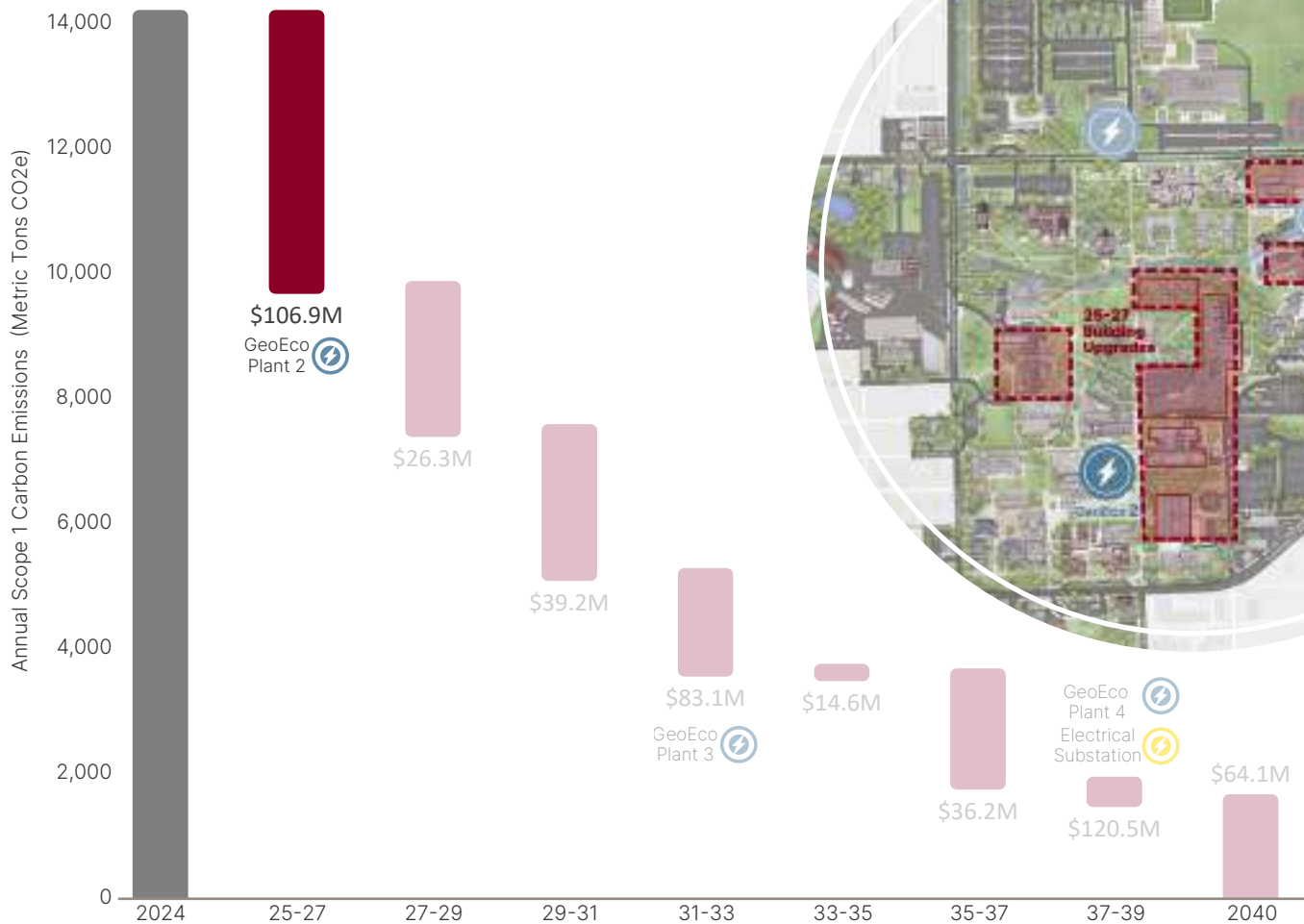


Central Washington University Capital Budget Request 2025-2027

Decarbonization Roadmap

Scope 1 Carbon Emissions Over Time



Decarbonization Roadmap Footnotes

- The costs shown for 2025-2027 account for escalation per the C-100 schedule. Costs beyond 2027 are escalated at 3.33%.
- It is expected a new electrical substation will be needed. This will be decided as the plants are built out and the actual electrical load increase is determined.



September 10th, 2024

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

RE: CWU 2025-2027 Capital Budget Outline

This letter transmits the Central Washington University (CWU) 2025-2027 Capital Budget Request. This request was developed in support of the university's vision, mission, and strategic plan that prioritizes being a model learning community of equity and belonging.

Our capital requests focus investments in critical upgrades to build capacity for Behavioral Health programs; an Arts Education facility to support cultural enrichment and quality of life throughout the State of Washington; emergency resiliency support associated with backup power for campus, decarbonization; the expansion and modernization of the CWU hangar to support the aviation program as a critical workforce pathway; and establishment of a large-scale composter for pre-consumer waste.

1. Emergency Backup Power System

Central Washington University seeks funding to establish a dedicated emergency back-up system for our Ellensburg campus by installing a 6-megawatt CoGen (Cogeneration Power/ Electricity) system that provides long term versatility and the ability for the university to efficiently generate its own electricity while providing campus resiliency. The backup electrical system would enhance the safety of the campus in case of an extended power outage in winter months that could pose serious life and safety risk. This project aligns with the Office of Financial Management (OFM) budget instructions requesting projects that are high priority emergent needs that must be addressed. This project is estimated at **\$22.5M. Page 103.**

2. Design Funding for Behavioral and Mental Health

This project aims to provide an enhanced focus and commitment to student wellness & support through the Department of Psychology. The proposed replacement facility will provide a central point for research and teaching in all aspects of behavioral health, mental and counseling services. The continuity of the program is supplemented with the inclusion of an early childhood learning center, and case management to serve the campus and local community. The design funding request for this 2025-2027 biennium project is **\$9.7M. Page 472.**

3. Design Funding for Arts Education Complex

The purpose of this project is to upgrade the University's arts education infrastructure as a fundamental asset for promoting the arts and quality of life throughout the state. This design funding request for this project aims to accommodate the growing student demand for arts education and family consumer science programs by replacing and expanding the derelict construction of the Randall Michaelson facility. As the

CAPITAL PLANNING & PROJECTS

400 E University Way | Ellensburg WA 98926 | Office: 509-963-2906

Email: Delano.Palmer@cwu.edu | Web: CWU.edu/operations/capital

CWU is an EEO/AA/Title IX Institution. For accommodation email: DS@cwu.edu.

This is an electronic communication from Central Washington University.

largest producer of art educators in the state, this project is critical to the expansion of program availability to students and continuing to serve the large percentage of under-represented communities. The design funding request for this 2025-2027 biennium project is **\$9M. Page 566.**

4. Aviation Degree Expansion

This request is to fund a standalone project at Bowers Airfield to expand and modernize the CWU Aviation Hangar & instructional space to support enrollment growth and student success in this critical, high-demand occupational pathway in the state, and to strengthen the capabilities for research and development activities within the aviation industry. More than half of all students applying for acceptance into the professional pilot program are turned away due to space constraints that this project will resolve. This capital request is estimated at **\$9.9M. Page 657.**

5. Wildcat Farm Composter

Wildcat Farm seeks infrastructure necessary to meet its programmatic goals, including promoting and furthering sustainability initiatives on campus, furthering student education opportunities through high-impact practices, and providing the necessary equipment for the farm to continue to expand its growing efforts to make access to organic, hyper-local produce more equitable within the community. This project is estimated at **\$1.7M. Page 671.**

6. Institutional Equipment Upgrades

CWU is seeking funding to replace vital institutional equipment that has reached end of life or no longer relevant to academic programming due to being obsolete. The proposed equipment has a typical operational life of 15-25 years and are affixed to building structures due to size of complexity of utilities required to operate the equipment. **\$3.1M. Page 697**

7. 2025-2027 Decarbonization Package

The purpose of this request is to replace highly energy inefficient, carbon-based energy sources with green energy technology to support compliance with the clean buildings act and build toward our mission to achieve environmental sustainability. This first phase package is estimated for **\$106.8M** with several of the subprojects being eligible for Direct Pay. **Page 184**

Regards,

Delano Palmer
Director of Capital Planning & Projects

CC: Jim Wohlpart, President of Central Washington University
Dania Cochran, Chief of Staff
Andrew Morse, VP of University Relations
Patrick Pease, Provost, Exec. VP for Academic Affairs
Joel Klucking, Senior VP of Finance & Administration
Steve Dupont, Director of Government Relations
Stuart Thompson, AVP of Campus Planning & Facilities

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- Aviation Degree Expansion
- Wildcat Farm Composter
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- 2027-2029 Decarbonization
- Brooks Library
- Aquatics Building Renovation
- McConnell Auditorium Renovation
- 2029-2031 Decarbonization
- Public Safety Building Replacement
- Shaw Symser Renovation
- 2033-2035 Decarbonization
- Greenhouse Replacement
- Academic Storage

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- Multicultural Center
- MW Preservation 2023-2025
- MW Program 2023-2025
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- Science Building Carbon Reduction

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TAB - A



2025-2027 CAPITAL BUDGET SUBMISSION

CENTRAL WASHINGTON UNIVERSITY						
						September 10th 2024
STATE 10-YEAR CAPITAL PLAN						
Minor Works	CBS Project #	2025-27	2027-29	2029-31	2031-33	2033-35
Minor Works Preservation	40000170	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Minor Works Program	40000084	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Major Capital Projects	CBS Project #	2025-27	2027-29	2029-31	2031-33	2033-35
Humanities & Social Science	40000081	\$11,158,000				
Emergency Backup Power System	40000163	\$22,522,000				
Behavior & Mental Health Building	40000124	\$9,704,000	\$98,881,000			
Arts Education Complex	30000836	\$9,027,000		\$132,926,000		
Aviation Degree Expansion	40000125	\$9,968,000				
Wildcat Farm Composter	40000167	\$1,713,000				
Institutional Equipment Upgrades	40000166	\$3,130,000				
2025-2027 Decarbonization Package	40000165	\$106,807,000				
2027-2029 Decarbonization Package	40000189		\$26,160,000			
2029-2031 Decarbonization Package	40000190			\$39,020,000		
2031-2033 Decarbonization Package	40000191				\$82,980,000	
2033-2035 Decarbonization Package	40000192					\$14,500,000
Brooks Library Renovation	40000126		\$300,000	\$7,412,000	\$78,404,000	
Aquatics Building Renovation	30000832		\$9,990,000			
McConnell Auditorium Renovation	40000087		\$9,843,000			
Public Safety Building	40000085			\$300,000	\$3,371,000	\$31,234,000
Lind Hall Phase 2	30000778				\$9,978,000	
Student Services - Bouillon Hall Phase 2	30000779				\$9,955,000	
Shaw Smyser Upgrade	30000829				\$5,597,000	
Plant Biology Bldg (Greenhouse)	30000766					\$4,528,000
Academic Storage Facility	30000831					\$7,220,000
		\$174,029,000	\$145,174,000	\$179,658,000	\$190,285,000	\$57,482,000

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS001

Date Run: 9/10/2024 8:20AM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	40000123 Multicultural Center									
	057-1 State Bldg Constr-State	6,000,000		1,500,000	4,500,000					
0	40000128 Minor Works Preservation 2023-2025									
	057-1 State Bldg Constr-State	1,035,000		213,000	822,000					
	063-1 CWU Capital Projects-State	7,594,000		5,050,000	2,544,000					
	Project Total:	8,629,000		5,263,000	3,366,000					
0	40000145 Minor Works Program 2023 -2025									
	063-1 CWU Capital Projects-State	1,000,000		186,000	814,000					
0	40000161 Secondary Geothermal Module									
	26C-1 Climate Commit Accou-State	12,464,000			12,464,000					
0	40000162 Science Building Carbon Reduction									
	26C-1 Climate Commit Accou-State	4,509,000			4,509,000					
0	40000170 Minor Works Preservation 2025-2027									
	057-1 State Bldg Constr-State	1,000,000				1,000,000				
	063-1 CWU Capital Projects-State	7,000,000				7,000,000				
	Project Total:	8,000,000				8,000,000				
0	40000193 2025-2027 Minor Works Program									
	063-1 CWU Capital Projects-State	1,000,000				1,000,000				
1	40000081 Humanities & Social Science Complex									
	057-1 State Bldg Constr-State	101,962,989	4,219,009	23,731,980	62,854,000	11,158,000				

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS001

Date Run: 9/10/2024 8:20AM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
1	4000081 Humanities & Social Science Complex									
	26C-1 Climate Commit Accou-State	7,000,000			7,000,000					
	Project Total:	108,962,989	4,219,009	23,731,980	69,854,000	11,158,000				
2	40000163 Emergency Backup Power System									
	063-1 CWU Capital Projects-State	22,522,000				22,522,000				
3	40000124 Behavioral & Mental Health Building									
	057-1 State Bldg Constr-State	108,585,000				9,704,000	98,881,000			
4	30000836 Arts Education									
	057-1 State Bldg Constr-State	142,253,000		252,000	48,000	9,027,000		132,926,000		
5	40000125 Aviation Degree Expansion									
	057-1 State Bldg Constr-State	9,968,000				9,968,000				
6	40000167 Wildcat Farm Composter									
	057-1 State Bldg Constr-State	1,713,000				1,713,000				
7	40000166 Institutional Equipment Upgrades									
	057-1 State Bldg Constr-State	3,130,000				3,130,000				
8	40000165 2025-2027 Decarbonization Package									
	26C-1 Climate Commit Accou-State	106,807,000				106,807,000				
9	40000189 2027-2029 Decarbonization Package									
	26C-1 Climate Commit Accou-State	26,160,000					26,160,000			
10	40000126 Brooks Library Renovation									
	057-1 State Bldg Constr-State	86,116,000					300,000	7,412,000	78,404,000	

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS001

Date Run: 9/10/2024 8:20AM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
11	30000832 Aquatics Building Renovation									
	057-1 State Bldg	9,990,000					9,990,000			
	Constr-State									
12	40000087 McConnell Auditorium Renovation									
	057-1 State Bldg	9,843,000					9,843,000			
	Constr-State									
13	40000190 2029-2031 Decarbonization Package									
	063-1 CWU Capital	39,020,000						39,020,000		
	Projects-State									
14	40000085 Public Safety Building									
	057-1 State Bldg	34,905,000						300,000	3,371,000	31,234,000
	Constr-State									
15	40000191 2031-2033 Decarbonization Package									
	26C-1 Climate Commit	82,980,000							82,980,000	
	Accou-State									
16	30000778 Lind Hall Phase 2									
	057-1 State Bldg	9,978,000							9,978,000	
	Constr-State									
17	30000779 Bouillon Hall Phase 2									
	057-1 State Bldg	9,955,000							9,955,000	
	Constr-State									
18	30000829 Shaw Smyser Upgrade									
	057-1 State Bldg	5,597,000							5,597,000	
	Constr-State									
19	40000192 2033-2035 Decarbonization Package									
	26C-1 Climate Commit	14,500,000								14,500,000
	Accou-State									
20	30000766 Greenhouse Replacement									
	057-1 State Bldg	4,528,000								4,528,000
	Constr-State									
21	30000831 Academic Storage Facility									

**375 - Central Washington University
Ten Year Capital Plan by Project Priority**

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

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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 2025-27</u>	<u>New Approp 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	<u>Estimated 2033-35</u>
21	30000831 Academic Storage Facility									
	057-1 State Bldg Constr-State	7,220,000								7,220,000
Total		886,334,989	4,219,009	30,932,980	95,555,000	183,029,000	145,174,000	179,658,000	190,285,000	57,482,000

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2025-27</u>	<u>New Approp 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	<u>Estimated 2033-35</u>	
057-1 State Bldg Constr-State	553,778,989	4,219,009	25,696,980	68,224,000	45,700,000	119,014,000	140,638,000	107,305,000	42,982,000	
063-1 CWU Capital Projects-State	78,136,000		5,236,000	3,358,000	30,522,000		39,020,000			
26C-1 Climate Commit Accou-State	254,420,000			23,973,000	106,807,000	26,160,000		82,980,000	14,500,000	
Total		886,334,989	4,219,009	30,932,980	95,555,000	183,029,000	145,174,000	179,658,000	190,285,000	57,482,000

Ten Year Capital Plan by Project Priority

2025-27 Biennium

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Report Number: CBS001

Date Run: 9/10/2024 8:20AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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April 18, 2022

Jeremiah Eilers
Capital Planning & Projects
400 E. University Way M.S. 7523

In future correspondence please refer to:
Project Tracking Code: 2022-04-02435
Re: Central Washington University Psychology Replacement Project

Dear Jeremiah Eilers:

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). Our review is based upon documentation contained in your communication.

We currently understand that Central Washington University is self-funding a predesign, and applying for design funding in the 2023-2025 biennium for the above-referenced project. We also understand that the current vision of the project involves the demolition of Property ID: 677641, the CWU - Psychology Building. As you may or may not know, DAHP expressed our opinion that this building is eligible for listing in the National Register of Historic Places in 2016, and we continue this opinion at the time of this letter. Therefore, we would like to use this opportunity to strongly encourage the University explore alternatives to the demolition of this historic property, which would be an adverse impact under 21-02, and therefore require mitigation.

We appreciate the University reaching out at this phase of the project. Further consultation with DAHP is not required at this time. Should the project become obligated with state capital funding for the construction phase of the project, further consultation will be required. We would like to use this opportunity to inform the University that should future consultation occur, we may request information such as any environmental impact studies that are prepared for the project; as the historic property is primarily constructed with concrete, the embodied energy of its construction has already significantly impacted the environment. Its potential demolition and replacement would only add to that impact. DAHP has guided many successful adaptive re-use or rehabilitation projects for historic buildings very similar to this historic property and would be happy to discuss the potential for such activities here as opposed to demolition. We strongly believe there is a mutually beneficial alternative that retains this historic property while achieving the programmatic needs of the University.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer (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





March 25, 2024

Delano Palmer
Director
Capital Planning & Projects

In future correspondence please refer to:

Project Tracking Code: 2024-03-02084

Property: CWU New Arts Education Complex Construction and Demolition of Randal
Michaelsen Hall

Re: Project Predesign Phase

Dear Delano Palmer:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP) regarding the development of a new Arts Education Complex on the Central Washington University (CWU) campus. We understand that you are applying for state funding for the design. We are providing these comments following our email discussion about the project, though the design funding is subject to review pursuant to Governor's Executive Order 21-02.

It is our opinion that the following resources are eligible for inclusion in the National Register under Criteria A and C for associations with broad patterns of history related to the late-twentieth century higher education at Central Washington University, representing the work of master architecture firms, and embodying the distinctive characteristics of a type, period, and method of construction:

- Property ID: 677577, CWU - Fine and Applied Arts Complex (Randal Michaelsen Hall)
- Property ID: 677108 Central Washington University, Kennedy Hall
- Property ID: 676774 CWU - Women's Residence Hall

We anticipate significant adverse impacts should the project development include demolition or major alteration of any of the three abovementioned buildings. As more buildings are demolished on the campus, the eligible CWU Historic District is considerably diminished, resulting in an increased level of effort when it gets to the mitigation phase. As such, we highly recommend your continued collaboration and engagement with our office to minimize any potential adverse impacts, and to plan and budget for any mitigation activities that arise out of our ongoing discussions.



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

Sincerely,



Maddie Levesque, M.A
Architectural Historian
(360) 819-7203
Maddie.Levesque@dahp.wa.gov





CENTRAL WASHINGTON UNIVERSITY

Jarred-Michael Erickson, Chairman
Colville Nation
Tribal Business Council 21 Colville St,
Nespelem, WA 99155

RE: CWU Arts Education Complex

CAPITAL PLANNING & PROJECTS

400 E University Way | Ellensburg WA 98926 | Office: 509-963-2906
| Email: Delano.palmer@cwu.edu | Web: CWU.edu/operations/capital

CWU is an EEO/AA/Title IX Institution. For accommodation email: DS@cwu.edu.

This is an electronic communication from Central Washington University.



CENTRAL WASHINGTON UNIVERSITY

DATE: June 27, 2024

TO: The Honorable Jarred-Michael Erickson– Colville Nation Chairman
FROM: Delano Palmer, Director of Planning and Projects - Central Washington University
RE: Arts Education (Randall/Michaelson, International, Anderson/Moore Replacement Project)

Chairman Erikson,

Central Washington University (CWU) is currently engaging with Pre-design considerations for a replacement Arts Education Complex on the Ellensburg, WA campus.

This letter serves as notification with the Colville Nation pursuant to Executive Order 21-02 which requires that Tribal consultation regarding any cultural impact this project may have.

CWU is currently planning demolition and replacement of one, possibly three, building/s located on the CWU campus. Randall/Michaelson Hall, International Hall, and Anderson/Moore Hall (See attached maps) are being considered for replacement a replacement facility that provides higher energy efficiencies, modern building code and elimination of deferred maintenance associated with these older facilities. All three buildings are near or beyond 50 years or older and meet the minimum threshold for National Register of Historic Places (NRHP) eligibility. Eligibility determinations will be conducted in a different phase of this proposed project. Prior to analysis of the three buildings and in the early process of discussing potential impacts the proposed project may have on historic properties. CWU would like to know if the Snoqualmie Tribe have any concerns or comments early in the planning process prior to the expenditure of state funds.

The property designation for these buildings is: T18-0N R18-0E S36 (See Attachments)

This project would include earth disturbances if funded. Therefore, we request your questions, comments, or concerns regarding this project over the next 30 days. Please contact Delano Palmer at (509) 963-2906 or by email at Delano.Palmer@cwu.edu to discuss concerns and/or comments. We look forward to hearing from you.

Thank you,
Delano Palmer

Cc: Dr. Patrick Lubinski
Karissa Terry
Maddie Levesque, Department of Archaeology and Historic Preservation (Executive Order 21-02)
David Koczynski

CAPITAL PLANNING & PROJECTS

400 E University Way | Ellensburg WA 98926 | Office: 509-963-2906
| Email: Delano.palmer@cwu.edu | Web: CWU.edu/operations/capital

CWU is an EEO/AA/Title IX Institution. For accommodation email: DS@cwu.edu.

This is an electronic communication from Central Washington University.

BUILDING MAP

THIS MAP INCLUDES ALL BUILDINGS ASSOCIATED WITH THE ARTS EDUCATION PRE-DESIGN PROJECT.



CAMPUS MAP

THIS MAP IS THE CAMPUS FROM THE S.E. CORNER AND SHOWS ALL SITES ASSOCIATED WITH THE ARTS EDUCATION PRE-DESIGN.



Image Landsat / Copernicus

Image © 2024 Airbus

Data SIO, NOAA, U.S. Navy, NGA, GEBCO



CENTRAL WASHINGTON UNIVERSITY

Alan Crawford, Chairman
CTUIR
Confederated Tribes of the Umatilla Indian
Reservation
46411 Timíne Way
Pendleton, OR 97801

RE: CWU Arts Education Complex

CAPITAL PLANNING & PROJECTS

400 E University Way | Ellensburg WA 98926 | Office: 509-963-2906
| Email: Delano.palmer@cwu.edu | Web: CWU.edu/operations/capital

CWU is an EEO/AA/Title IX Institution. For accommodation email: DS@cwu.edu.

This is an electronic communication from Central Washington University.



CENTRAL WASHINGTON UNIVERSITY

DATE: June 27, 2024

TO: The Honorable Alan Crawford, Chairman– CTUIR

FROM: Delano Palmer, Director of Planning and Projects - Central Washington University

RE: Arts Education (Randall/Michaeson, International, Anderson/Moore Replacement Project)

Chairman Crawford,

Central Washington University (CWU) is currently engaging with Pre-design considerations for a replacement Arts Education Complex on the Ellensburg, WA campus.

This letter serves as notification with the Confederated Tribes of the Umatilla Indian Reservation pursuant to Executive Order 21-02 which requires that Tribal consultation regarding any cultural impact this project may have.

CWU is currently planning demolition and replacement of one, possibly three, building/s located on the CWU campus. Randall/Michaelson Hall, International Hall, and Anderson/Moore Hall (See attached maps) are being considered for replacement a replacement facility that provides higher energy efficiencies, modern building code and elimination of deferred maintenance associated with these older facilities. All three buildings are near or beyond 50 years or older and meet the minimum threshold for National Register of Historic Places (NRHP) eligibility. Eligibility determinations will be conducted in a different phase of this proposed project. Prior to analysis of the three buildings and in the early process of discussing potential impacts the proposed project may have on historic properties. CWU would like to know if the Snoqualmie Tribe have any concerns or comments early in the planning process prior to the expenditure of state funds.

The property designation for these buildings is: T18-0N R18-0E S36 (See Attachments)

This project would include earth disturbances if funded. Therefore, we request your questions, comments, or concerns regarding this project over the next 30 days. Please contact Delano Palmer at (509) 963-2906 or by email at Delano.Palmer@cwu.edu to discuss concerns and/or comments. We look forward to hearing from you.

Thank you,
Delano Palmer

Cc: Dr. Patrick Lubinski
Karissa Terry
Maddie Levesque, Department of Archaeology and Historic Preservation (Executive Order 21-02)
David Kopczyński

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BUILDING MAP

THIS MAP INCLUDES ALL BUILDINGS ASSOCIATED WITH THE ARTS EDUCATION PRE-DESIGN PROJECT.



CAMPUS MAP

THIS MAP IS THE CAMPUS FROM THE S.E. CORNER AND SHOWS ALL SITES ASSOCIATED WITH THE ARTS EDUCATION PRE-DESIGN.



Google Earth

Image Landsat / Copernicus

Image © 2024 Airbus

Data SIO, NOAA, U.S. Navy, NGA, GEBCO

300 ft



CENTRAL WASHINGTON UNIVERSITY

Robert de los Angeles - Chairman
Snoqualmie Indian Tribe
P.O. Box 969
Snoqualmie, WA 98065

RE: CWU Arts Education Complex

CAPITAL PLANNING & PROJECTS

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CENTRAL WASHINGTON UNIVERSITY

DATE: June 27, 2024

TO: The Honorable Robert de los Angeles– Snoqualmie Nation Chairman
FROM: Delano Palmer, Director of Planning and Projects - Central Washington University
RE: Arts Education (Randall/Michaeson, International, Anderson/Moore Replacement Project)

Chairman Angeles,

Central Washington University (CWU) is currently engaging with Pre-design considerations for a replacement Arts Education Complex on the Ellensburg, WA campus.

This letter serves as notification with the Snoqualmie Nation pursuant to Executive Order 21-02 which requires that Tribal consultation regarding any cultural impact this project may have.

CWU is currently planning demolition and replacement of one, possibly three, building/s located on the CWU campus. Randall/Michaelson Hall, International Hall, and Anderson/Moore Hall (See attached maps) are being considered for replacement a replacement facility that provides higher energy efficiencies, modern building code and elimination of deferred maintenance associated with these older facilities. All three buildings are near or beyond 50 years or older and meet the minimum threshold for National Register of Historic Places (NRHP) eligibility. Eligibility determinations will be conducted in a different phase of this proposed project. Prior to analysis of the three buildings and in the early process of discussing potential impacts the proposed project may have on historic properties. CWU would like to know if the Snoqualmie Tribe have any concerns or comments early in the planning process prior to the expenditure of state funds.

The property designation for these buildings is: T18-0N R18-0E S36 (See Attachments)

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Thank you,
Delano Palmer

Cc: Dr. Patrick Lubinski
Karissa Terry
Maddie Levesque, Department of Archaeology and Historic Preservation (Executive Order 21-02)
David Koczynski

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BUILDING MAP

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CAMPUS MAP

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Image Landsat / Copernicus

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CENTRAL WASHINGTON UNIVERSITY

Gerald Lewis - Chairman
Yakama Nation
Tribal Council PO Box 151
Toppenish WA 98948

RE: CWU Arts Education Complex

CAPITAL PLANNING & PROJECTS

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This is an electronic communication from Central Washington University.



CENTRAL WASHINGTON UNIVERSITY

DATE: June 27, 2024

TO: The Honorable Jared Gerald Lewis– Yakama Nation Chairman
FROM: Delano Palmer, Director of Planning and Projects - Central Washington University
RE: Arts Education (Randall/Michaelson, International, Anderson/Moore Replacement Project)

Chairman Crawford,

Central Washington University (CWU) is currently engaging with Pre-design considerations for a replacement Arts Education Complex on the Ellensburg, WA campus.

This letter serves as notification with the Yakama Nation pursuant to Executive Order 21-02 which requires that Tribal consultation regarding any cultural impact this project may have.

CWU is currently planning demolition and replacement of one, possibly three, building/s located on the CWU campus. Randall/Michaelson Hall, International Hall, and Anderson/Moore Hall (See attached maps) are being considered for replacement a replacement facility that provides higher energy efficiencies, modern building code and elimination of deferred maintenance associated with these older facilities. All three buildings are near or beyond 50 years or older and meet the minimum threshold for National Register of Historic Places (NRHP) eligibility. Eligibility determinations will be conducted in a different phase of this proposed project. Prior to analysis of the three buildings and in the early process of discussing potential impacts the proposed project may have on historic properties. CWU would like to know if the Snoqualmie Tribe have any concerns or comments early in the planning process prior to the expenditure of state funds.

The property designation for these buildings is: T18-0N R18-0E S36 (See Attachments)

This project would include earth disturbances if funded. Therefore, we request your questions, comments, or concerns regarding this project over the next 30 days. Please contact Delano Palmer at (509) 963-2906 or by email at Delano.Palmer@cwu.edu to discuss concerns and/or comments. We look forward to hearing from you.

Thank you,
Delano Palmer

Cc: Dr. Patrick Lubinski
Karissa Terry
Maddie Levesque, Department of Archaeology and Historic Preservation (Executive Order 21-02)
David Koczynski

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BUILDING MAP

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CAMPUS MAP

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**375 - Central Washington University
Capital FTE Summary**

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS004

Date Run: 9/10/2024 8:48AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2025-27 Biennium	
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Building Energy Engineer			1.0	1.0
Capital Projects Architect			1.0	1.0
Cartographer			0.3	0.3
Construction Project Coordinator			2.0	2.0
Director of Capital Planning & Projects			1.0	1.0
Engineering Assistant			0.3	0.3
Fiscal Analyst			0.5	0.5
Program Coordinator			0.5	0.5
Project Manager			3.0	3.0
Records Analyst			0.5	0.5
Total FTEs			10.1	10.1

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2025-27 Biennium	
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
057-1 State Bldg Constr-State			1,248,000	1,285,000
063-1 CWU Capital Projects-State			87,000	90,000
Total Funding			1,335,000	1,375,000

Narrative

- An escalation factor of 3% is included in the labor cost calculations
- An escalation factor of 3% is included in the labor cost calculations
- An escalation factor of 3% is included in the labor cost calculations

Capital FTE Summary
2025-27 Biennium
*

Report Number: CBS004
Date Run: 9/10/2024 8:48AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

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2025-2027 MAINTENANCE BACKLOG REDUCTION PLAN

1. CWU's maintenance backlog reduction plan is to preserve the existing campus facilities and infrastructure and provide a series of preservation projects which reduce day-to-day maintenance, reduce preventative maintenance, and defer future preservation projects for longer periods of time. In preparation for legislation changes tracking our carbon reduction such as the Climate Commitment Act, and the Clean Building Performance Standards; several of our preservation projects will have enhanced focus on metering and tracking our energy usage. The list of projects to be completed is prioritized according to life safety, and efficient use of facilities and infrastructure, and other relatable fields.
2. The CWU main campus has assessed all buildings over 2,000 square feet utilizing the OFM FCI process. The intent of the assessment process is to provide for an ongoing, living procedure that assists CWU in determining current preservation and backlog issues.
3. The preservation projects listed in the 2025-2027 Minor Works list are scheduled for completion during the 2025-2027 biennium. The specific scope of work for each separate project will be determined by emerging requirements and/or the overall goal of reducing CWU's preservation backlog. A Facility Condition Index of each CWU building is utilized in helping determine which building and/or building system is in the poorest condition and will be updated utilizing available funds. Normal maintenance activities including preventative maintenance on major building systems such as electrical, HVAC, and building envelopes are funded by the state operating budget and continue on a regular basis. This combination of strategically selected preservation minor works projects and CWU's normal maintenance activities produce building condition scores that are used for determination of a prioritized, preservation minors works list.
4. As part of the preservation reduction, CWU also evaluates options to reduce Green House Gas (GHG) emissions. Within the 2025-2027 biennium CWU will be evaluating the following strategies to reduce GHG while reducing our Preservation backlog.
 - a. Energy System Conversion- The demolition of two very old inefficient buildings (Language and Literature / Farrell Hall) operating on natural gas steam and replacing with the geothermal powered North Academic Complex scheduled complete in Q2 2026.
 - b. Complete a project to install or configure all metering of heating and cooling to all buildings over 50,000sqft. This will allow for more accurate reporting to bring buildings into compliance with HB 1257.
 - c. Update our University Strategic Plan to reflect de-carbonization strategy.



- d. Stage I 2025-2027 of our Decarbonization Plan includes installation of geothermal supporting infrastructure for an additional 5-8 buildings, energy efficiencies in several buildings, and campus wide strategic planning on the phase down of natural gas usage.
- e. Establish enterprise Energy Management Program.
- f. Utilize our Green Revolving Fund to support campus energy efficiency projects with define payback period.
- g. Follow the implementation of our 2024 CWU Climate Action Plan and Sustainability Plan to direct and guide campus efforts.
- h. Continue to work with Department of Ecology to set utility-specific emissions factors to properly account for GHG emissions tied to purchased electricity.
- i. Integrating sustainability into the new mission statement of Central Washington University to help create an ethos of sustainability action that permeates decision making at the institution.

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TAB – B

Preservation



Preservation Projects Narrative

Project Selection Process

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

- The latest energy conservation legislation to reduce carbon emission
- Work order system tracking of building systems and infrastructure
- Safety inspections
- Code required upgrades
- Architectural and engineering studies
- Facility Condition Index (FCI) assessment process of campus buildings

Tie to Institutional Strategic Plan/Priorities of Government

The criterion that is used to select appropriate projects is a combination of the standardized OFM FCI assessment process, ongoing surveillance and evaluation of existing and emergent conditions, and the need to ensure that the Energy Usage Index (EUI) associated with campus facilities is steadily reaching the proper energy conservation standard. The list of projects in this budget request was developed in support of the university's strategic plan through a process of prioritization, which was submitted to the Board of Trustees and/or delegated authority of the Executive Leadership Team for their review and approval.

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

Program Impact of Deferral

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



Maintenance History

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

Cost of Preservation versus Replacement

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

Recommendations:

Based on the proceeding criteria CWU has identified the following projects as university priorities for preservation funding for this biennium:

2025-2027

1. Emergency Backup Power System – Campus preservation begins with our infrastructure and this project establishes critical resiliency for the safety of our student population. This project will help CWU generate its only electricity and provide heating steam utilizing a CoGen system.
2. 2027-2027 Decarbonization Package – This is the first critical step for CWU to take dramatic steps to reduce carbon emissions by transitioning campus to non-fossil fuel options for heating and cooling. This project outlines the options the university evaluation and identifies the ultimate selection for decarbonization for the next 15 years.
3. Minor Works Preservation – We have identified an assortment of subprojects for preservation that include roof replacement, central plant upgrades and more.

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CENTRAL WASHINGTON UNIVERSITY					
STATE 10-YEAR CAPITAL PLAN					
Project - Minor Works Preservation	2025-27 Request	2027-29	2029-31	2031-33	2033-2035
Roofing	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Building Exteriors	-	200,000	200,000	200,000	200,000
Campus Hard Surfaces	350,000	350,000	350,000	350,000	350,000
Elevator Upgrades	-	800,000	800,000	800,000	800,000
Utility Infrastructure & Distribution Upgrades	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Fire Protection & Life Safety	300,000	300,000	300,000	300,000	300,000
ADA Code Compliance	150,000	150,000	150,000	150,000	150,000
Building Interiors and Finishes	350,000	350,000	350,000	350,000	350,000
Automation & Technology Upgrades	75,000	75,000	75,000	75,000	75,000
Campus Interior Lighting	100,000	100,000	100,000	100,000	100,000
HVAC Central Plant Upgrades	-	200,000	200,000	200,000	200,000
HVAC IndoorAir Quality, Energy Efficiency	-	150,000	150,000	150,000	150,000
Campus IT LAN Modernization	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Campus Data Distribution	100,000	100,000	100,000	100,000	100,000
HVAC campus Upgrades	100,000	100,000	100,000	100,000	100,000
Interior & Exterior Signage	25,000	25,000	25,000	25,000	25,000
Building Security & Access Upgrades	-	150,000	150,000	150,000	150,000
Campus Landscaping	200,000	200,000	200,000	200,000	200,000
Total:	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000

Fund 063	2025-27	2027-29	2029-31	2031-33	2033-35
Roofing	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Building Exteriors		200,000	200,000	200,000	200,000
Campus Hard Surfaces	-				
Elevator Upgrades		800,000	800,000	800,000	800,000
Utility Infrastructure & Distribution Upgrades	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Fire Protection & Life Safety	-	-	-	-	-
ADA Code Compliance	150,000	150,000	150,000	150,000	150,000
Building Interiors and Finishes	-	-	-	-	-
Automation & Technology Upgrades	75,000	75,000	75,000	75,000	75,000
Campus Interior Lighting	100,000	100,000	100,000	100,000	100,000
HVAC Central Plant Upgrades	-	200,000	200,000	200,000	200,000

HVAC IndoorAir Quality, Energy Efficiency	-	150,000	150,000	150,000	150,000
Campus IT LAN Modernization	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Campus Data Distribution	100,000	100,000	100,000	100,000	100,000
HVAC campus Upgrades	100,000	100,000	100,000	100,000	100,000
Interior & Exterior Signage	25,000	25,000	25,000	25,000	25,000
Building Security & Access Upgrades	-	150,000	150,000	150,000	150,000
Campus Landscaping	200,000	200,000	200,000	200,000	200,000
Total	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	500,000	500,000	500,000	500,000	500,000

Fund 057	2025-27	2027-29	2029-31	2029-31	2023-2035
Roofing	-				
Building Exteriors					
Campus Hard Surfaces	350,000	350,000	350,000	350,000	350,000
Elevator Upgrades					
Utility Infrastructure & Distribution Upgrades					
Fire Protection & Life Safety	300,000	300,000	300,000	300,000	300,000
ADA Code Compliance					
Building Interiors and Finishes	350,000	350,000	350,000	350,000	350,000
Automation & Technology Upgrades					
Campus Interior Lighting					
HVAC Central Plant Upgrades					
HVAC IndoorAir Quality, Energy Efficiency					
Campus IT LAN Modernization					
Campus Data Distribution					
HVAC campus Upgrades					
Interior & Exterior Signage					
Building Security & Access Upgrades					
Campus Landscaping					
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

375 - Central Washington University Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

Central Washington University depends on the utilization of Minor Works funds to steadily remove deferred maintenance backlog by strategically implementing projects that extend the life of critical building envelop, systems, support systems. These projects represent Minor Work Preservation which includes: Life & Safety, Code Compliance, energy efficiency, mechanical & electrical upgrades, clean building performance upgrades, elevator upgrades, building envelop upgrade, and general infrastructure.

Project Description

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

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

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

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

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

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

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

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

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

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

375 - Central Washington University Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

Description

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging.

As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for worldclass pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and update reflect the cultural significance of the student population including those for from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

Description

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.
No, this proposed project is not linked to the Puget Sound Action Agenda.

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

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

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why an appropriation is needed.

No applicable.

If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

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Capital Project Request**

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

Description

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
063-1	CWU Capital Projects-State	7,000,000				7,000,000
	Total	8,000,000	0	0	0	8,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
063-1	CWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No additional FTE generated with this project

SubProjects

SubProject Number: 40000171

SubProject Title: Copy of Roofing

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000171

SubProject Title: Copy of Roofing

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

This scope of work is for the prioritized upgrades to campus building roofing systems.

Project Description

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

The project results in the evaluation repair, upgraded, and replacement of roofing systems, flashings, trim, substrate, and insulation to ensure & extend the life of the building envelope.

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

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

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

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

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

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

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

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

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000171

SubProject Title: Copy of Roofing

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging.

As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

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Capital Project Request

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000171

SubProject Title: Copy of Roofing

elaborate.

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

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

Provide upgrades to campus wide utility distribution systems

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000174

SubProject Title: Copy of Utility Infrastructure & Distribution Upgrades

Project Description

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

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

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

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

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

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

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

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

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

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

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

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

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

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000174

SubProject Title: Copy of Utility Infrastructure & Distribution Upgrades

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging.

As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

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

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the

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Capital Project Request

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000174

SubProject Title: Copy of Utility Infrastructure & Distribution Upgrades building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

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

Project Description

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

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

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

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Capital Project Request**

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000175

SubProject Title: Copy of Fire Protection & Life Safety

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

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

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

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

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

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

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

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

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Report Number: CBS002

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000175

SubProject Title: Copy of Fire Protection & Life Safety

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

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

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000175

SubProject Title: Copy of Fire Protection & Life Safety

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

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

Project Description

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

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

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

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

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

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

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000176

SubProject Title: Copy of ADA Code Compliance

and usefulness of life is extended.

What alternatives were explored? Why was therecommended alternative chosen? Be prepared to provide detailed cost backup. Ifthis project has an associated predesign, please summarize the alternatives thepre design considered.

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

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

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

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

Non-state funds are notavailable to be used to complete the project.

Describe how this project supports the agency'sstrategic master plan or would improve agency performance. Referencefeasibility studies, master plans, space programming and other analyses asappropriate.

The Minor Works preservation project list is all part of CWU's visionto being a model learning community of equity and belonging. As part of our mission is to build a community of equity andbelonging, CWU nurtures culturallysustaining practices that expand access and success to all students. We are committed to fostering high impact practices,sustainability, and authentic community partnerships that are grounded inmeaningful relationships.

Without the ability to update our facilities and ensure safety,operation, and access, the university falls down on its commitments to itsvalues.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect,responsibility, and reciprocity. Ourvarious communities engage in a network of mutuality and interdependence toadvance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintainingfacility spaces that inspire, engage and create the best environmen for worldclass pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas areessential to learning, discovery, and creativity. Collectively, we take responsibility forwelcoming and integrating diverse perspectives into our community to advanceour vision and mission.

The importance of belonging being reflected in our facilities iscritically important to the diversity of the university. As one of the most diverse universities inthe state of Washington, it is importance that the environment that is maintainedand update reflect the cultural significance of the student population includingthose for from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in waysthat support an ecologically healthy and socially just world and that honor theIndigenous peoples who have resided here since time immemorial and who continuo to reside here. We nurture our internaltalen through professional development opportunities, coaching and mentoring,and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with theresponsibility of ensuring the safety, continuity, maintenance, upgrades

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000176

SubProject Title: Copy of ADA Code Compliance

of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

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

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000176

SubProject Title: Copy of ADA Code Compliance

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

Replace and upgrade interior lighting fixtures throughout campus

Project Description

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

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

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

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

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

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

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

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

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

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000177

SubProject Title: Copy of Campus Interior Lighting

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

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000177

SubProject Title: Copy of Campus Interior Lighting

recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decisionmaking in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

This sub project for automation and technology upgrades the Physical plant maintenance shops. and building automation across campus, by optimizing efficiency and operation.

Project Description

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

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000178

SubProject Title: Copy of Automation & Technology

Maintenance shops automation and technology upgrades supporting the central energy plant that provides critical utility service to all academic facilities on campus. This will result in been energy efficiencies, operation, and functional space serving students in the academic classrooms.

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

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

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

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

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

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

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

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

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

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

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000178

SubProject Title: Copy of Automation & Technology

studies, master plans, space programming and other analyses as appropriate.

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging.

As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for worldclass pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

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

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000178

SubProject Title: Copy of Automation & Technology

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

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

Project Description

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

Modernization and improvements to university backbone of data copper and fiber infrastructure critical to the computing, server, and database operation of 21st century teaching standards and practices.

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

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000180

SubProject Title: Copy of Campus IT LAN Modernization

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

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

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

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

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

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

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

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values. ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

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Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000180

SubProject Title: Copy of Campus IT LAN Modernization

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

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

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000180

SubProject Title: Copy of Campus IT LAN Modernization

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

Provide on-going upgrades to campus building networks

Project Description

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

Provide on-going upgrades to campus building networks. To maintaining the computing distribution systems, upgrade and/or replace failing equipment in order to prevent critical failures in university operations.

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

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

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

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000181

SubProject Title: Copy of Campus Data Distribution

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

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

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

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

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

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and update reflect the cultural significance of the student population including those for from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000181

SubProject Title: Copy of Campus Data Distribution

that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion. CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

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

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the

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Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000181

SubProject Title: Copy of Campus Data Distribution

2025-27 operating budget instructions for more information.(Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

This minor works sub-project provides campus landscape improvements and sustainability upgrades

Project Description

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

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

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

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

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

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

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

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives

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Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000184

SubProject Title: Copy of Campus Landscaping

have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

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

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.
ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal

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Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000184

SubProject Title: Copy of Campus Landscaping

does not fund the continuation of a project that is, or will be, under OCIO oversight.

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

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

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

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

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000185

SubProject Title: Copy of Campus Wayfinding

Project Summary

Minor Works Preservation for Campus Wayfinding to improve campus navigation.

Project Description

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

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

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

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

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

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

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

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

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

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

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

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

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Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000185

SubProject Title: Copy of Campus Wayfinding

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for worldclass pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is importance that the environment that is maintained and update reflect the cultural significance of the student population including those for from traditionally underrepresented minority groups.

STEWARDSHIP:

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CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decisionmaking in the design process.

CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

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Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000185

SubProject Title: Copy of Campus Wayfinding

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

Minor Works Preservation Funding for Building Interior & Finishes to ensure modernization of academic pedagogy.

Project Description

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

Upgrade building interiors that are the instructional spaces of our academic buildings.

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

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000186

SubProject Title: Copy of Building Interior & Finishes

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

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

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

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

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

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

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

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000186

SubProject Title: Copy of Building Interior & Finishes

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those for from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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

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

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

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

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

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

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Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000186

SubProject Title: Copy of Building Interior & Finishes

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 0

Project Summary

Campus Hard Surfaces projects do university wide evaluation for trip hazards, fall points, and uneven surfaces that pose a safety concern for students, faculty, and staff. This project conducts the repair and replacement of these areas around campus.

Project Description

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

The project results in the evaluation repair, upgraded, and replacement of roofing systems, flashings, trim, substrate, and insulation to ensure & extend the life of the building envelope.

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

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

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully

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Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000200

SubProject Title: Campus Hard Surfaces

identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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

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

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

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

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging.

As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

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This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

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The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is importance that the environment that is maintained and update reflect the cultural significance of the student population including those for from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside

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Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000200

SubProject Title: Campus Hard Surfaces

here. We nurture our internaltalent through professional development opportunities, coaching and mentoring,and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with theresponsibility of ensuring the safety, continuity, maintenance, upgrades of thecampus facilities that aim to have a working life of 50 years. Preservation funding is a critical componentto ensure this work is done.

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

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

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

No, this proposed projectis not linked to the Puget Sound Action Agenda.

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

The proposedproject will address State Efficiency and Environmental Performance goals asoutlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhousegases, reduction of pollutants from fossil fuels and use of clean energy whentechnically feasible. CWU recognizes that the costs of constructing zero energycapable buildings is becoming closer to that of conventional buildings and willcontinue to advance their building design and construction towards this mandateusing life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy(CWUP 2-50-020) that supports the educational mission of the university, sincethe educational process is dependent upon a controlled environment, whichutilities energy. It is structured toprovide adequate energy policy details.

Is this project eligible for DirectPay? If the answer is yes, you must include this project to the list of directpay projects and information for submittal (see Chapter 1.7 of the capitalbudget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to theoperational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally fundedprior to the 2021-23 biennium, describe the project and each subproject,including the original appropriation year, status of the project and anexplanation why a reappropriation is needed.

No applicable.

If the project is linked to theGovernor's Salmon Strategy provide an explanation of how the budget requestrelates to a salmon strategy action, is urgent in the coming biennium toadvance salmon recovery, is aligned with a federally approved salmon recoveryplan, and/or advances a known tribal priority.

Not applicable

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000200

SubProject Title: Campus Hard Surfaces

In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 0

Project Summary

HVAC Campus Upgrades projects do university wide evaluation for mechanical systems that are aging. These projects aim to do periodic system overhauls to extend the life of the mechanical systems of academic buildings supporting students, faculty and staff.

Project Description

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

The project results in the evaluation repair, upgraded, and replacement of HVAC mechanical systems.

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

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

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

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

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

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

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000201

SubProject Title: HVAC campus Upgrades
or end of life expectancy of the current system.

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

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

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

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

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

The Minor Works preservation project list is all part of CWU's vision to being a model learning community of equity and belonging.

As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for worldclass pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is importance that the environment that is maintained and update reflect the cultural significance of the student population including those for from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years. Preservation funding is a critical component to ensure this work is done.

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

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Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000201

SubProject Title: HVAC campus Upgrades

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

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

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

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

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

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No, most of the sub projects of minor works preservation pertain to the operational functionality, safety, envelope and longevity of the building.

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

Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No applicable.

If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable

In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

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Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000201

SubProject Title: HVAC campus Upgrades

Location

City: Ellensburg	County: Kittitas	Legislative District: 013
City: Ellensburg	County: Kittitas	Legislative District: 013
City: Ellensburg	County: Kittitas	Legislative District: 013
City: Ellensburg	County: Kittitas	Legislative District: 013
City: Ellensburg	County: Kittitas	Legislative District: 013
City: Ellensburg	County: Kittitas	Legislative District: 013
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City: Ellensburg	County: Kittitas	Legislative District: 013
City: Ellensburg	County: Kittitas	Legislative District: 013
City: Ellensburg	County: Kittitas	Legislative District: 013
City: Ellensburg	County: Kittitas	Legislative District: 013

Project Type

- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Infrastructure Preservation (Minor Works)

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Capital Project Request

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000171

SubProject Title: Copy of Roofing

Growth Management impacts

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

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Capital Project Request**

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000184

SubProject Title: Copy of Campus Landscaping

Growth Management impacts

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

Growth Management impacts

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

Growth Management impacts

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	350,000				350,000
057-1	State Bldg Constr-State	300,000				300,000
057-1	State Bldg Constr-State	350,000				350,000
Total		1,000,000	0	0	0	1,000,000

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000177

SubProject Title: Copy of Campus Interior Lighting

<u>Funding</u>		<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>New Approps</u>
063-1	CWU Capital Projects-State	100,000			100,000
063-1	CWU Capital Projects-State	75,000			75,000
063-1	CWU Capital Projects-State	2,000,000			2,000,000
063-1	CWU Capital Projects-State	100,000			100,000
063-1	CWU Capital Projects-State	200,000			200,000
063-1	CWU Capital Projects-State	25,000			25,000
063-1	CWU Capital Projects-State	1,250,000			1,250,000
063-1	CWU Capital Projects-State	3,000,000			3,000,000
063-1	CWU Capital Projects-State				
063-1	CWU Capital Projects-State	150,000			150,000
063-1	CWU Capital Projects-State	100,000			100,000
	Total	7,000,000	0	0	0

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1 State Bldg Constr-State				
057-1 State Bldg Constr-State				
057-1 State Bldg Constr-State				
057-1 State Bldg Constr-State				
Total	0	0	0	0

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

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Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 8:55AM

Project Number: 40000170

Project Title: Minor Works Preservation 2025-2027

SubProjects

SubProject Number: 40000171

SubProject Title: Copy of Roofing

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

No FTE will be generated with this project.

Narrative

No FTE will be generated for this project.

Narrative

No FTE will be generated with this project.

Narrative

No Impacts

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000170	40000170
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**2025 – 2027
PRESERVATION**



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375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:06AM

Project Number: 40000163

Project Title: Emergency Backup Power System

Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 2

Project Summary

Central Washington University seeks funding to establish a dedicated emergency back-up system for our Ellensburg Washington campus. The network of electrical systems would ensure the safety of our on campus students in case of an extended power outage in winter months that pose serious life and safety risk to students that call our campus home during their collegiate experience. This request was developed in support of the university's strategic plan, that prioritizes the immediate needs that supports the growth, engagement, and education of the student body of CWU. As part of this evaluation CWU has two proposed solutions for consideration which include: Option A: A natural gas fueled Cogen (combined heat and power generation system) Option B: 6MW (megawatts) of diesel/natural gas generators

Project Description

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

- After a major power outage in May 2021, CWU identified the source of the failure as two feeder lines that are vulnerable to catastrophic electrical outage. While the implementation of feeder redundancy is currently being implemented to reduce the electrical load of feeders, we lack full time dedicated emergency power for the campus posing a major risk to students. Experiencing an extended facility outage during late fall or winter resulting in the loss of heating poses a risk to our student body and critical infrastructure to maintain heating and campus safety. Using recent seasonal experiences as the basis of this emergency situation, during a power outage of 72 hours in the middle of winter critical services that would need to be maintained would include our Boiler Heat plant, Jongeward facilities maintenance building, University Police building and the Student Union recreation center as a "Shelter-In" facility with students.
- This request is a priority because, CWU serves primarily a residential campus and ensuring the continuity of critical life & safety systems in the protection of our students during high-risk months.
- CWU is exploring and implementing the expansion of its geothermal system around campus which requires significantly more electricity for campus conversion. As a means of resiliency, the proposed back up power systems would temporarily circumvent the operation of the geothermal system as means of energy "load shedding" (tactical exclusion of specific campus electrical loads)

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

- Per the recommendation of MW engineers, the following buildings and systems would be automatically serviced by a backup 6Megawatt of power and support equipment in an extended winter power outage.
- Option A would be 6 MW of natural gas fired Cogen plant facility. The Cogen would replace our oldest boiler and reduce the associated deferred maintenance with the existing 1970s era boiler. In addition to producing steam, the Cogen is capable of providing the 6MW of electrical demand serving campus. Long term benefits include the ability to load shed demand from the City of Ellensburg grid during peak demand seasons, providing protection to CWU's electrical infrastructure.
- Option B would be 6 MW of diesel/natural gas generators. The proposed dual fuel option provides a higher operational efficiency which extends the life of the diesel fuel source. The 6 MW would be enough to power our steam plant and most of our campus operations include residence halls, where significant amount of our student population resides.
- Critical facilities that the backup power system will help protect include:
- Boiler Heat Plant - this is the primary source of heating for campus using our steam distribution lines to residence halls, academic buildings and the student union recreational facility.

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:06AM

Project Number: 40000163

Project Title: Emergency Backup Power System

Description

- Jongeward Facilities Building – This building houses the resources for campus maintenance and emergency repair including power and water distribution and clearing of central sidewalks and malls for emergency campus egress.
- University Police Building – Our campus police play a critical role in emergency response and their building is the central communication point to ensure safety protocols are implemented and maintained.
- Student Union & Recreation Center (SURC) –As the largest facility of campus, the SURC serves as the designated “shelter-in” facility on campus in power shedding scenario in which the limited electrical or other utility services are dedicated to a facility posing the best safety scenario for students.
- Student Medical Center Facility – This facility is the on campus medical support facility offering a multitude of health services year-round. The
- Central mall & sidewalk lighting to provide safe lighting of pathways for students to the designated shelter-in facility of the SURC.
- Priority staging of residence Hall mechanical systems to ensure steam heat distribution to students.
- MW Engineers was hired as the primary consultant to provide detailed estimate and engineering associated with this proposal. Option A and Option B are outlined as an attachment to this capital request.

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

- This request would allow CWU to establish dedicated emergency power for buildings and systems for the protection of the student body during high-risk weather months. Without this, back up is power is severely limited and partial dependent on facility personnel to load shed if roads are passable.
- As CWU looks to expand its geothermal infrastructure systems, we are anticipating higher electrical demands. Over the course of 15 years of decarbonization, we anticipate between 15MW to 18MW of additional electrical demand. While the backup power systems will not be enough to support operation of the geothermal system, it will be enough to support our base steam heating demands the building electrical system operations.

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

- Manual power load shedding is the only option for our campus at this stage and would only be dedicated to the facility Boiler Heating plant for a couple hours and be dependent on the availability of additional diesel fuel.
- We won't have the ability to adequately ensure the safety of our students during extended power outage impacting life safety conditions and our ability to commit to student success.
- MW has provided a detailed cost and engineering back up for this request which is included for your reference.

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

- The proposed facilities that would benefit from this project serve the residential students of CWU that average 2,400 on an annual basis and establish emergency protocol for “sheltering – in” for an extended outage.
- The Option A, CoGen system offers the community benefit of being able to load shed 6MW of power from the city grid during peak demand seasons. As the City of Ellensburg grows, they will be looking serve a high influx of demand for electrified systems such as community EV chargers, distribution warehouses, and general population growth. The city is engaged with Bonneville Power Administration along with community partners on how to address these needs. A critical aspect of their planning is resiliency and their ability to load shed during peak demand periods or during natural disasters in the area such as wildfires. The Cogen allows the university to generate electricity in emergency situations to address these needs.

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:06AM

Project Number: 40000163

Project Title: Emergency Backup Power System

Description

- The City of Ellensburg has provided a letter of support for the Cogen option which is included in this request.

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

- No leveraging of non-state funding is expected for this project.

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

- This project supports the CWU strategic plan by proactively solving a problem before a critical failure occurs; doing so protects the integrity of operations and protect students. This project supports every aspect of CWU's Strategic Plan by emphasizing student success, engagement, belonging and stewardship with the integration of sustainable physical facilities use to illustrate and educate the importance of environmentally concise designs and operations.

·See link for CWU Strategic Plan: [cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)

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

·N/A

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

·N/A

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

- This project is intended to serve emergency life and safety conditions for our student occupants which relies on diesel and or natural gas as fuel options for the multiple building loads it is intended to serve.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

- CWU is the most diverse public four-year university in Washington. Along with increasing the number of students of color, CWU has expanded strategies for keeping students enrolled and on-track to graduate. Equity in on campus housing is important to our strategic value of belonging by ensuring emergency power and protocols are in place.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

·No

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

·While the Cogen options require a high demand of natural gas for its operation, it is only intended for emergency operations per this capital request. The long-term benefits allow the university to possibility pivot its primary utility operation from electricity to natural gas if utility prices of electricity outpace natural gas in an unsustainable manner. MW engineers has provided a detailed report associated with their research of these options.

·Option A: The CoGen system Is CWU's preferred choice due to the flexibility of being able to provide steam and

375 - Central Washington University Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:06AM

Project Number: 40000163

Project Title: Emergency Backup Power System

Description

electricity to campus operation due emergency operation. The system also provides versatility long term in coordination with our surrounding community in case of any regional power shortages. Events of blackouts in California, Oregon and Texas have shown the importance of agencies ability to generate their own electricity to leverage against power distribution issues. The Estimated cost for this option is \$22.5M and is detailed in the engineering report attached to this proposal as back up, along with a letter of support from the City of Ellensburg.

·Option B: The 6MW of diesel/natural gas generators does provide the necessary temporary power to ensure all basic functions are operational, but its operation is limited to diesel reserves being supplied by tanker trucks which may be indisposed in severe weather conditions.

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

·Not applicable.

1.If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

·Not applicable.

1.In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

·Not applicable.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	22,522,000				22,522,000
	Total	22,522,000	0	0	0	22,522,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
063-1	CWU Capital Projects-State					

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

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:06AM

Project Number: 40000163

Project Title: Emergency Backup Power System

Funding

Total	0	0	0	0
-------	---	---	---	---

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2025	4/1/2026
Construction	6/1/2026	12/1/2027
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	17,838,591	
Construction Type:	Emergency Generator Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	C	
A/E Fee Percentage:	9.20%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	154,140	0.7%
Construction Documents	1,020,147	4.5%
Extra Services	0	0.0%
Other Services	114,461	0.5%
Design Services Contingency	67,077	0.3%
Consultant Services Total	1,355,823	6.0%
Maximum Allowable Construction Cost(MACC)	17,838,591	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	17,838,591	79.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	891,930	4.0%
Non Taxable Items	0	0.0%
Sales Tax	1,573,364	7.0%
Construction Contracts Total	20,303,885	90.2%

Equipment

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

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:06AM

Project Number: 40000163

Project Title: Emergency Backup Power System

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	158,713	0.7%
Project Management Total	703,141	3.1%
Grand Total Escalated Costs	<u>22,521,562</u>	
Rounded Grand Total Escalated Costs	22,522,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>
063-1	CWU Capital Projects-State	161,420	365,587	169,875	174,287	391,069
	Total	161,420	365,587	169,875	174,287	391,069

Narrative

The operation of the new High efficiency generator(S) will result in additional FTE in continual operation maintenance that is split amongst: a maintenance specialist 4, Equipment technician 3, Building Energy manager, and electrician.

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000163	40000163
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washington University
Project Name	Campus Emergency Back-up Power - CoGen
OFM Project Number	40000163

Contact Information

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

Statistics

Gross Square Feet	1	MACC per Gross Square Foot	\$15,318,185
Usable Square Feet	0	Escalated MACC per Gross Square Foot	\$16,612,572
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Emergency generator fa	A/E Fee Percentage	6.70%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	July-25	Design End	April-26
Construction Start	June-26	Construction End	December-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$19,522,529	Total Project Escalated	\$22,521,567
		Rounded Escalated Total	\$22,522,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$22,522,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$743,568		
Extra Services	\$0		
Other Services	\$334,067		
Design Services Contingency	\$61,382		
Consultant Services Subtotal	\$1,289,016	Consultant Services Subtotal Escalated	\$1,355,824

Construction			
Maximum Allowable Construction Cost (MACC)	\$15,318,185	Maximum Allowable Construction Cost (MACC) Escalated	\$16,612,572
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$765,909		\$830,629
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,351,064	Sales Tax Escalated	\$2,860,685
Construction Subtotal	\$17,435,158	Construction Subtotal Escalated	\$20,303,886

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$648,355		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$648,355	Project Administration Subtotal Escalated	\$703,142

Other Costs			
Other Costs Subtotal	\$150,000	Other Costs Subtotal Escalated	\$158,715

Project Cost Estimate			
Total Project	\$19,522,529	Total Project Escalated	\$22,521,567
		Rounded Escalated Total	\$22,522,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,355,824		\$1,355,824		\$0
Construction					
Construction Subtotal	\$20,303,886		\$20,303,886		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$703,142		\$703,142		\$0
Other Costs					
Other Costs Subtotal	\$158,715		\$158,715		\$0
Project Cost Estimate					
Total Project	\$22,521,567	\$0	\$22,521,567	\$0	\$0
	\$22,522,000	\$0	\$22,522,000	\$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.)
 The funding will be used to establish a dedicated emergency back-up system for our Ellensburg campus by installing a 6 megawatt generator to key campus facilities. The back up electrical system would enhance the safety of the campus in case of an extended power outage in winter months that could pose serious life and safety risk.

What has been completed or is underway with a previous appropriation?
 nothing has been completed previous appropriation.
 Insert Row Here

What is planned with a future appropriation?
 We anticipate all work being complete in the same biennium.
 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				
GHG permitting modification	\$150,000			
Insert Row Here				
Sub TOTAL	\$150,000	1.0268	\$154,020	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$743,568			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$743,568	1.0395	\$772,939	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0395	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$334,067			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$334,067	1.0845	\$362,296	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$61,382			
Other				
Insert Row Here				
Sub TOTAL	\$61,382	1.0845	\$66,569	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,289,016	\$1,355,824

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		1.0581	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0581	\$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					
I. Specialized Equipment	\$8,797,761				Detail in Engineering report
II. Other Equipment	\$2,514,354				Detail in Engineering report
III. Civil	\$1,013,535				Detail in Engineering report
IV. Mechanical	\$1,477,135				Detail in Engineering report

V. Electrical Assembly & Wiring	\$515,400			Detail in Engineering report
VI Buildings and Structures	\$0			
VII. Engineering & Plant Start up				Captured in Consultant tab
Tier 4 Emission Control Equipment \$500k/Genset	\$1,000,000			
Insert Row Here				
Sub TOTAL	\$15,318,185	1.0845	\$16,612,572	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$15,318,185		\$16,612,572	
	\$15,318,185		\$16,612,572 per GSF	

This Section is Intentionally Left Blank

7) Owner Construction Contingency				
Allowance for Change Orders	\$765,909			
Other				
Insert Row Here				
Sub TOTAL	\$765,909	1.0845	\$830,629	

8) Non-Taxable Items				
Other				

Insert Row Here				
Sub TOTAL		\$0	1.0845	\$0
9) Sales Tax				
Sub TOTAL		\$1,351,064		\$2,860,685
CONSTRUCTION CONTRACTS TOTAL		\$17,435,158		\$20,303,886

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0845	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0845	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$112,608				0.5% of total project cost for new and renewal construction
Other	-\$112,608				
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	\$648,355				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$648,355		1.0845	\$703,142	

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	\$100,000				
Historic and Archeological Mitigation					
Shop Support	\$50,000				
Insert Row Here					
OTHER COSTS TOTAL	\$150,000		1.0581	\$158,715	

Green cells must be filled in by user

CWU ELECTRICAL GRID SECURITY – POWER GENERATION STUDY

DATE August 30, 2024



CONTACTS

OWNER REPRESENTATIVES:

Delano Palmer – Director | Capital Planning & Projects

Gary Gleason – Construction Project Coordinator

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Ellensburg, WA 98926

REPORT PREPARED BY:

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Meridian, ID 83642

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SECTION 1

EXECUTIVE SUMMARY

To comply with the current and anticipated future state energy policies, CWU expects their electrical load on campus to grow by as much as 500% over the next 15 years. As many loads on campus including heating will move from fossil fuel sources which can be bulk stored onsite to electricity which cannot readily be stored in large quantities. Continuity and reliability of the electrical service will become more significant, especially during the winter months.

MW was engaged by CWU to evaluate the feasibility of building a new combined heat and power cogeneration plant to replace the existing Boiler #4 and provide the university with 6MW of emergency standby onsite electrical power generation and heat recovery for campus heating and absorption chillers for cooling . Emergency standby duty includes up to 72 hours of operation per year for testing, maintenance, and allowable non-emergency operation. MW partnered with Power Engineers to assist with this effort.

Several options were considered for the cogeneration and upon review with CWU personnel, the gas turbine with heat recovery option was selected. For a more detailed review including a Class 5 capital and operating cost estimate refer to **Section 3** of this report.

MW previously performed a similar analysis to evaluate the feasibility of adding 6MW of standby generation to the campus. That approach included adding (2) 3MW standby generators to the campus to provide for standby power in the event of a utility outage.

For the purposes of comparison with the study of a Cogeneration plant, parts of the previous standby generator report have been updated and included in this report. Refer to **Exhibit 3.14** for a side by side comparison of the two options including initial capital cost, expected annual maintenance, summary of benefits and drawbacks, etc.

It is recommended that this comparison between the two technologies be reviewed, and a selection be made based on the option that best aligns with the goals and budget of the project.

SECTION 2

INTRODUCTION

MW was engaged by CWU to evaluate the feasibility of building a new combined heat and power cogeneration plant to replace the existing Boiler #4 and provide the university with 6MW of emergency standby onsite electrical power generation and heat recovery for campus heating and absorption chillers for cooling . Emergency standby duty includes up to 72 hours operation per year for testing, maintenance, and allowable non-emergency operation. MW partnered with Power Engineers to assist with this effort.

The cogeneration technologies considered for this study included the following options:

1. 6MW backpressure steam turbine with new boiler providing 142,000 lb/hr at 700 psig.
2. 500kW backpressure steam turbine with new boiler providing 30,000 lb/hr at 700 psig.
3. 6MW condensing steam turbine with new boiler and 30,000 lb/hr extraction
4. 5.4MW Solar Taurus 60 gas turbine with heat recovery steam generator plant

Refer to **Exhibit 3.01** for more details of each option considered. Upon a review of the cogeneration technologies with CWU personnel, the gas turbine with heat recovery option was selected. For a more detailed review including a Class 5 capital and operating cost estimate refer to **Section 3** of this report.

CWU takes medium voltage electrical service from the city of Ellensburg at (3) substations located throughout campus and distributes that service using a system of medium voltage cable and pad mounted switches which feed grade-level pad mounted transformers, which in-turn serve individual campus buildings and loads. This new cogeneration system would be tied into the existing campus medium voltage electrical system in an NEC 702(Optional Standby) type configuration.

CWU is seeking to formulate a 15 year plan for decarbonization of campus to comply with state mandates and providing electrical grid security. For the purposes of this report, it is assumed that CWU experiences (1) major utility outage per year with a duration of approximately 72 hours.

CWU's campus presently peaks at about 7MW of electrical load and dips down to 5MW during low demand periods. Due to state energy mandates to curb campus fossil fuel consumption, CWU expects their electrical load on campus to grow to 25MW. The City of Ellensburg Electric Utility(CEEU) currently peaks at 42MW for the whole city. Presently, CEEU does not have the feeder capacity coming into the valley to support CWU's anticipated 18MW of growth in the coming years. CEEU is not a producer of electricity, they purchase power from Bonneville power and distribute and re-sell it.

MW and CWU met with CEEU to discuss this project and CEEU was generally in favor of the project. They were interested in the idea of load curtailment and the ability to hedge against growing electrical demand in the area and having a potential peak shaving pathway. CEEU does not currently have a formal load curtailment program in place but indicated they would be

agreeable to developing one should this project move forward.

CWU has an existing boiler and chiller plant located adjacent to the shops / facilities building. Within this plant, there is an existing boiler(#4) which CWU would like to replace with a new gas-fired turbine and steam heat recovery co-generation system to produce heat and electricity. This existing boiler(#4) is the smallest fire-tube boiler on campus and the least efficient of all of CWU's boilers. Adding an absorption chiller to the system to utilize more of the waste heat was also discussed.

MW Engineers and Power Engineers made a site visit to survey existing conditions and identify potential issues. Specifically, the site visit focused on the existing boiler/chiller plant area and evaluating possible locations for the equipment to support the cogeneration equipment arrangement. Refer to **Exhibits 3.06** for proposed equipment layout.

It is desired to reduce natural gas consumption, if possible, under this project. This would be desirable as the current state energy regulations are moving toward reduced fossil fuel usage.

One of the challenges of this approach is the extremely low electric rates in the area. These low electrical rates make the financial case difficult to make for this approach.

Refer to **Section 3** for a discussion of recommendations and estimated associated costs. Refer to the Exhibits section for diagrams and information which illustrate the intended modifications to the system.

Throughout this report, specific terminology is used to discuss equipment, some of which is unique to the electrical and mechanical industries and not widely used elsewhere, refer to **Section 4** for definitions of technical terms used throughout this report.

SECTION 3

DISCUSSION

Existing Conditions

CWU takes medium voltage electrical service from the city of Ellensburg at (3) substations and distributes that service throughout campus using a system of medium voltage cable and pad mounted switches which feed grade-level pad mounted transformers, which in-turn serve individual campus buildings and loads. Of the (3) substations that serve campus, (2) are presently providing power to campus from the utility. Substations 1 and 3 presently power campus and substation 2 is backfed from substation 1 due to an issue on the utility side with the feeder that serves substation 1. It is understood that there are efforts to mitigate this issue and substation 2 may be reactivated at some future date.

The campus has (2) existing 500kW generators for a total of 1MW of backup generation at present. These generators are 480V and connect to the campus MV system at 12.47kV via step-up pad mounted transformers and currently provide backup power for Feeder #32 only. See **Exhibit 3.10** for a oneline diagram showing this arrangement.

Boiler Plant Configuration

The existing boiler plant at CWU includes three large 60,000 lb/hr water tube boilers installed in the 1970's and one 30,000 lb/hr firetube boiler(#4) from the 1982 boiler plant expansion. The 30,000 lb/hr boiler is planned to be removed with the cogen installation. CWU reports having a purchaser identified for the removed boiler but salvage cost for this boiler is not included in this cost estimate. The space made available by the boiler removal will be replaced by an ammonia absorption chiller.

Two vertical condensate pumps mounted above the hotwell supply a common deaerator for all four onsite boilers. Two feed pumps take suction from the deaerator and discharge high pressure feedwater to the boiler. The hotwell includes space for two additional vertical condensate pumps if needed for the new cogen. The proposed cogen configuration includes two new feed pumps connected to the existing deaerator.

Boiler Plant Operations

100 psig saturated steam (338°F) generated from the boilers is sent to the campus heating users by a 12" header to the east side of the boiler plant. Condensate is returned at 145-165°F along the same route.

Steam demand during summer reduces to 8000 lb/hr. Winter maximum is 65,000 lb/hr with a peak observed demand of 74,000 lb/hr during very cold periods with high student enrollment. The highest recorded steam load was only 35% of capacity so the boiler plant has plenty of installed capacity.

Four 1200 Ton chillers are available at the boiler plant. CWU typically operates the chillers at night during cooling season (May-Sept) to optimize efficiency performance. Chilled water is stored in the 1,300,000 gal tank at 62°F and drawn from during the day for cooling needs. Peak chiller load is usually recorded in August when 2400 Tons of cooling require three chillers to meet demand.

Water from the city supply connection is used for boiler makeup with a softener and chemical controls that are manually monitored with grab samples daily. Reverse osmosis and demineralizer is not required as often used for higher boiler operating pressures. The new cogen will be designed to use the same water chemistry requirements so no changes to the boiler water makeup system are expected.

The boiler plant currently operates on a Yokogawa control system with the chillers running on Allerton controls. The new cogen plant is expected to operate a third separate control system, likely an Allen-Bradley based Turbonics control system provided standard with Solar Turbines equipment.

Existing Utility Services

Gas is delivered to the boiler plant via 6" underground pipe on the east side of boiler house. Ellensburg Utilities is capable of increasing delivery pressure to 42psig with design pressure of 50psig.

Potable city water is the source for boiler makeup and cooling water. The city water supply connection is via a 8" branch from the 12" main running under N. Wildcat Way to the east of the boiler plant.

The city sewer connection is located along the south wall of the boiler building is the discharge point for process drains including cooling tower and boiler blowdown.

New Cogeneration Equipment

Combined Heat and Power

A technology review meeting was held at the CWU boiler plant on July 17, 2024 attended by CWU personnel and engineering consultants from MW Engineers and POWER Engineers. The meeting agenda focused on selecting the cogen technology to be used for the preliminary design and cost estimate. The four cogen technology options reviewed included condensing and backpressure steam turbines and a gas turbine with heat recovery. The main criteria for selection were to provide 6MW of electrical power and 30,000 lb/hr of 100psig steam for campus heating. Compared to the existing campus utility arrangement, all cogeneration options result in an increase of natural gas consumption on an hourly basis. Priority for cogeneration options was given to fuel efficiency so natural gas consumption on campus would remain as close to the current usage as possible.

Exhibit 3.01 lists the four cogen options that were considered and the current campus gas and electrical power consumption for comparison. Two baseline cases are listed for current boiler

plant operational years in 2021 and 2023.

Option 1

A 6MW backpressure steam turbine would require a new natural gas fired boiler to generate steam at 700psig and used to drive a steam turbine to generate electricity then exhausted to a steam header pipe at 100 psig. The steam flow for this option is 142,000 lb/hr, a much higher flow than required for the CWU campus. This option was discarded for that reason.

Option 2

Similar to option 1 but limited to 30,000lb/hr steam flow. Steam is produced by a new natural gas fired boiler at 700 psig and used to drive a steam turbine to generate electricity then exhausted to a steam header pipe at 100 psig. This lower steam flow rate produces only 400-500kW of electricity which is not enough power to offset the electrical needs of the CWU campus. This option was discarded for that reason.

Option 3

Steam is produced by a new natural gas fired boiler at 700 psig and used in a steam turbine to produce net 6MW of electricity. In this option 30,000 lb/hr steam is extracted from the turbine and the rest of the steam is condensed at vacuum. Boilers operating at high pressure require demineralized water to maintain steam purity and a new water treatment system. Fuel requirements to operate this option are a five-fold increase in natural gas which would present challenges to obtain an air permit to operate and make achieving the state's fossil fuel reduction goals more difficult. This option was discarded for that reason.

Option 4

A Solar Taurus 60 gas turbine was identified for option 4 to generate electricity from the combustion of natural gas with a heat recovery steam generator in the turbine exhaust to capture the waste heat for steam production. This option can produce up to 29,618 lb/hr steam and generate 5.4MW electrical power. Fuel flow for continuous operation is higher than current natural gas consumption but this fuel increase can be reduced by only operating the cogen at select times such as when power is unavailable or limited due to peak demand.

Option 4 was selected by CWU as the preferred approach for this cogeneration study due to the challenges noted above with options 1 through 3. Additional systems to be included for the cost study are an ammonia absorption chiller to make use of steam produced during summer months when steam demand is low and a hot water economizer system similar to the CONDEX system currently installed in the boiler flue gas manifold to meet hot water demands of the campus.

Cogeneration technology options discussed at a high level but not considered for further detailed analysis were Small Modular Reactors (SMRs), renewable biogas and hydrogen technologies. SMRs were deemed too high of capital cost for CWU to consider, not available in capacity ratings that were conducive to our project and not ready for commercial deployment

in the timeframe needed to meet the power needs of the campus. Alternative fuel infrastructure is not currently available in the area, but the gas turbines typically used for cogen applications in this size range are easily adaptable to alternative fuels if they are blended into the natural gas supply at a later time.

Electrical Requirements of Cogeneration Plant

The new cogeneration plant will require several electrical upgrades. The biggest electrical component will be tying in the electrical connection from the steam turbine to the campus electrical system. As with the standby generator approach, the simplest and most cost effective solution to achieve this is thought to be replacing (1) of the existing 500kW generators connected to the (E) campus paralleling switchgear and using the vacated breaker space to connect the steam turbine. This would also allow the (E) generator to be deployed elsewhere on campus(perhaps at the CIRC).

The following large equipment will need electrical connections as a result of the cogeneration plant:

- 200hp gas booster pump. This will be hooked up using the plant 4160V system to minimize voltage drop.
- Absorption Chiller
- Misc. Pumps

Fuel System

The fuel currently used for the existing boiler plant is natural gas provided by Ellensburg Utilities delivered via a 6” pipe on the east side of the boiler house at 11 psig with capability to increase supply pressure to 42 psig. The Solar Taurus 60 gas turbine requires 300 psig gas supply so a 200hp gas booster compressor will be required to meet the turbine operation requirements.

The current boiler plant maximum fuel demand annual average is 6618 BTU/sec to meet the average steam demand of approximately 40,000 lbs/hr. The 6” fuel line operating at 11psig has a delivery capacity up to 30,000 BTU/sec. Operating the Taurus 60 gas turbine at full capacity in an emergency scenario plus an additional boiler to meet the campus maximum steam demand will require up to 25,000 BTU/sec fuel flow. Raising the delivery pressure at the boiler plant will increase pipe capacity further so the incoming fuel line does have capacity to supply the gas turbine plus additional boiler to meet peak steam demand.

A dual fuel option for the gas turbine is available with flexibility to use #2 ultra-low sulfur diesel or natural gas. Air emissions are slightly higher for diesel operation than the estimates provided for natural gas operation, but diesel fuel can be stored onsite with lower additional risk than gaseous fuel storage in the event of a disruption to the gas supply pipeline. Fuel efficiency is approximately the same for diesel operation compared to natural gas at 16,889 BTU/sec, HHV. Converted to equivalent diesel liquid fuel is approximately 440 gal/min requiring a 32,000 diesel fuel tank for 72 hours emergency operation.

EPA/Emissions

The gas turbine selected for this study employs dry low NO_x (DLN) combustion technology with post-combustion treatment for NO_x and CO emissions. NO_x emissions are reduced from 9ppm to 2ppm with the use of 19% aqueous ammonia injection and selective reduction catalyst (SCR). Carbon Monoxide (CO) emissions are reduced from 15ppm to 3ppm by a separate reduction catalyst. Both catalyst systems are integrated into the heat recovery steam generator (HRSG) module at locations in the flue gas path with the operating temperature to optimize emission reduction effectiveness and catalyst life.

Exhibit 3.02 provides the air emission profile for each emittent produced by the gas turbine after treatment. Note that SO₂ emissions are a function of the sulfur content in the natural gas supply. This table provided by Solar Turbines estimates SO₂ based on EPA'S AP-42 document (Tables 3.1-2a and 3.1-2b April 2000) and assumes fuel sulfur content 0.000162 lbm/MMBtu. Actual fuel sulfur content of the fuel should be sampled at the site and measured in a certified laboratory prior to applying for any air permits.

In addition to EPA regulated air pollutants, CWU is sensitive to CO₂ emissions for their potential contribution to greenhouse gases. **Exhibit 3.03** estimates the CO₂ emissions of the boiler plant as it currently operates with carbon intensity factors for natural gas and electricity referenced from the McKinstry report for decarbonization solutions (11.6 lb/Therm for natural gas and 0.4738 lb/kWh for electricity statewide in Washington).

Estimate of Probable Costs

Capital Costs

A thermal performance model of the Solar Taurus 60 was created in GT Pro and a capital cost estimate was developed using the Thermoflex Plant Engineering and Construction Estimator (PEACE). Cost estimates were solicited from major equipment suppliers to verify the equipment pricing provided in the PEACE report. Installation costs and material quantities are calculated from a database of equipment with adjustments for local conditions and labor costs.

Exhibit 3.04 provides a summary of capital costs. See **Exhibit 3.09** for a breakdown of costs by system with major equipment. All of the cost detailed in **Exhibit 3.09** are included in **Exhibit 3.04** just in less detail.

Operating Costs

Operating costs in **Exhibit 3.05** assume the cogen will operate in emergency standby mode for a maximum of 72 hours per year. The remainder of the time the existing boiler plant will operate as normal with connection to the utility for electrical power. Capital costs are spread across a 20 year lifecycle of the plant. The gas turbine and HRSG require periodic maintenance to ensure reliable operation. Gas turbine maintenance is typically performed by the equipment manufacturer with a maintenance plan negotiated during the equipment procurement phase. In this operating cost estimate the maintenance costs are assigned to the cogen on a \$0.01 per kilowatt-hour cost basis using industry average rates with gas turbine maintenance performed

by the OEM. There are no changes to boiler plant fulltime staffing assumed in this report nor anticipated if the cogen project were to be implemented.

Cogeneration Equipment Arrangement

Exhibit 3.06 includes a representation of the cogeneration equipment as it could fit on the existing site with estimated maintenance spacing and clearances for cooling air flow operation. A final tie-in study and existing underground survey as well as final vendor equipment sizing is necessary to verify the arrangement.

Cogen Implementation Timeline

A Level 1 Project Master Schedule is presented in **Exhibit 3.07** with Sept 1, 2024 shown as the start date with 20 month duration from notice to proceed until provisional acceptance. The implementation timeline does not include air permit or building permit applications which should be completed prior to procurement of major equipment. CWU should consult their air permit consultant for a permit application timeline.

Previous Generator Study

MW authored a report for CWU in September of 2023 to explore the possibility of increasing the backup power generation capabilities on campus. In this report, MW explored replacing the campus's current 1 Megawatt(MW) backup generation capacity with 6 MW in the short term and as much as 10 MW in the long term. These generators would be rated at Tier 2 (Emergency Stationary)

For the purposes of comparison with the study of a Cogeneration plant, parts of the previous backup generator report have been updated and included in this report. The cost estimate has been updated **See Exhibit 3.13**. The option for dual-fuel has been added and estimated annual maintenance costs have been added.

Annual maintenance costs for the generators varies from year to year. For example, batteries are changed every 3 years and coolant every 6 years. However annual maintenance is expected to be \$7,500 per unit, per year.

It was requested that a dual fuel add-on be added to the generator options. This system is manufactured by Optiblend and is an after-market add-on to the generators that allows them to run on a diesel/natural gas fuel blend to extend run-time and minimize the amount of diesel storage needed.

Another benefit of using a dual fuel system is that it results in a less emissions from the engine than running on diesel only. Dual fuel technology makes engines with a diesel oxidation catalyst (DOC) run more cleanly. With OptiBlend and a DOC installed, CO₂ is reduced by 11%, NO_x is reduced by 18%, particulate matter is reduced by 38%, and CO by 94%. The OptiBlend technology is proven and has been in wide use in the industry for over 10 years. OptiBlend technology has been utilized in oil fields, fire departments, VA hospitals, U.S. Embassies, DoD facilities and bank data centers. The engines always start on 100% diesel which is critical for

maximum torque during initial starting and load pickup. Once the engines reach operating temperature and the loads are being carried, the dual-fuel unit then begins blending natural gas into the fuel stream.

For example, a (2)3MW generators running on pure diesel would need approximately 14710 gallons of gas to provide a 72 hour runtime, by comparison the same (2)3MW generators with the dual fuel add on, would only need 4413 gallons of diesel to run for 72 hours due to the use of natural gas also. **See Exhibit 3.08**. Note that the dual fuel option will require natural gas piping to be extended to the generator location to allow for this feature. The cost for this natural gas piping, regulators, etc. has been included in the generator cost estimate (See **Exhibit 3.13**).

It should also be noted that due to current market conditions, 3MW generators are approximately 30 to 36 months lead time. To mitigate this issue, the design will focus on the generators first to get them ordered as early in the process as possible to minimize the impact of the long lead times. Additionally, all of the work to support the generator installation would be performed prior to them arriving so once they arrive onsite, they could simply be set in place and connected to the system.

SECTION 4

DEFINITIONS

Absorption Chiller – Chillers rely on external force to transfer heat to a high temperature medium from a low temperature one. Traditional chillers use compressors for this process. Absorption chillers use steam in lieu of a compressor to force this transfer.

Co-Generation Plant – A cogeneration plant is a thermal power cycle that utilizes the output of a single boiler to produce more than one useful form of energy, usually electricity and heat.

kVA – Kilo-volt-amperes, is a unit of apparent electrical power. 1 kilo-volt-ampere is equal to 1,000 volt-ampere: $1\text{kVA} = 1,000\text{VA}$. kVA equals kW divided by the power factor.

kW – Kilowatt, is a unit of power. 1 kilowatt is equal to 1,000 watts: $1\text{ kW} = 1000\text{ W}$. kW equals kVA times power factor.

MV – Medium Voltage. The NEC defines Medium Voltage as those voltages rated at 2001 volts or higher.

MW – Megawatt, is a unit of power. 1 megawatt is equal to 1,000,000 watts. 1 megawatt is equal to 1,000 kilowatts.

PSI – Pounds per square inch is a measure of pressure used in the imperial unit system and is equivalent to 1 pound of force applied to a unit area of 1 square inch. 1 psi is approximately equivalent to 0.068046 standard atmospheres or 6894.76 pascals.

Refrigeration Ton – When referring to refrigeration equipment the term ‘Ton’ or ‘Refrigeration Ton’ is often used. This unit represents the amount of heat removed by an air conditioning system that would melt 1 ton(2000 lbs) of ice in 24 hours. 1 Ton of refrigeration is equal to 12,000 btu/h or 12,661kJ/h.



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Spokane, WA 99201, USA



1032 South Silverstone Way, Suite 200
Meridian, ID 83642

Exhibit 3.01 - Comparison of Cogen Options

Technology Option	Description	MMBTU/yr	Operating hours/yr	Fuel Flow BTU/sec, HHV	Average Electrical Demand/Generated (kW)	Annual kWh Used/Produced	Average Steam Flow, lb/hr	Direct Fuel Cost, \$/yr	Direct Electricity Cost \$/kWh
Baseline	Current Boilers, 2021 records	208,707	8760	6618	4355	38,145,600	30,000	\$1,256,798	0.0475
Baseline	Current Boilers, 2021 records	216,368	8760	6861	4959	43,442,094	30,000	\$1,302,929	0.0574
1	6MW Backpressure Steam Turbine	1,659,677	8760	52628	6500	56,940,000	142,884	\$9,994,285	0.1755
2	400kW Backpressure Steam turbine	341,819	8760	10839	400	3,504,000	31,507	\$2,058,373	0.5874
3	6MW Steam Turbine w/ Extraction	1,036,778	8760	32876	6503	56,966,280	29,988	\$6,243,295	0.1096
4	6MW Taurus 60+HRSG	532,608	8760	16889	5438	47,636,880	29,618	\$3,207,273	0.0673

Exhibit 3.02 - Summary of Cogen Emissions

Air Emissions	lb/hr	Annual Total
NOx	0.491	35 lb/yr
CO	0.448	32 lb/yr
UHC	1.28	92 lb/yr
VOC	0.256	18 lb/yr
PM10+PM2.5	0.675	49 lb/yr
CO2	7052.8	254 T/yr

Annual total assumes emergency standby operation, 72hrs per annum
NOx emissions include aqueous ammonia injection and 78% SCR reduction efficiency.

CO emissions include 80% catalytic reduction efficiency.

CO2 emissions are calculated at 11.6 lb/Therm natural gas consumed.

Exhibit 3.03 - Summary of CO2 Produced

Description	Natural Gas Demand Therms/yr	Operating hours/yr	Annual kWh Used/Produced	CO2 Intensity, Ton/yr
Current Boilers, 2021 records	2,087,071	8760	38,145,600	21,142
Current Boilers, 2023 records	2,163,678	8760	43,442,094	22,841
6MW Taurus 60+HRSG	43,776	72	-	254

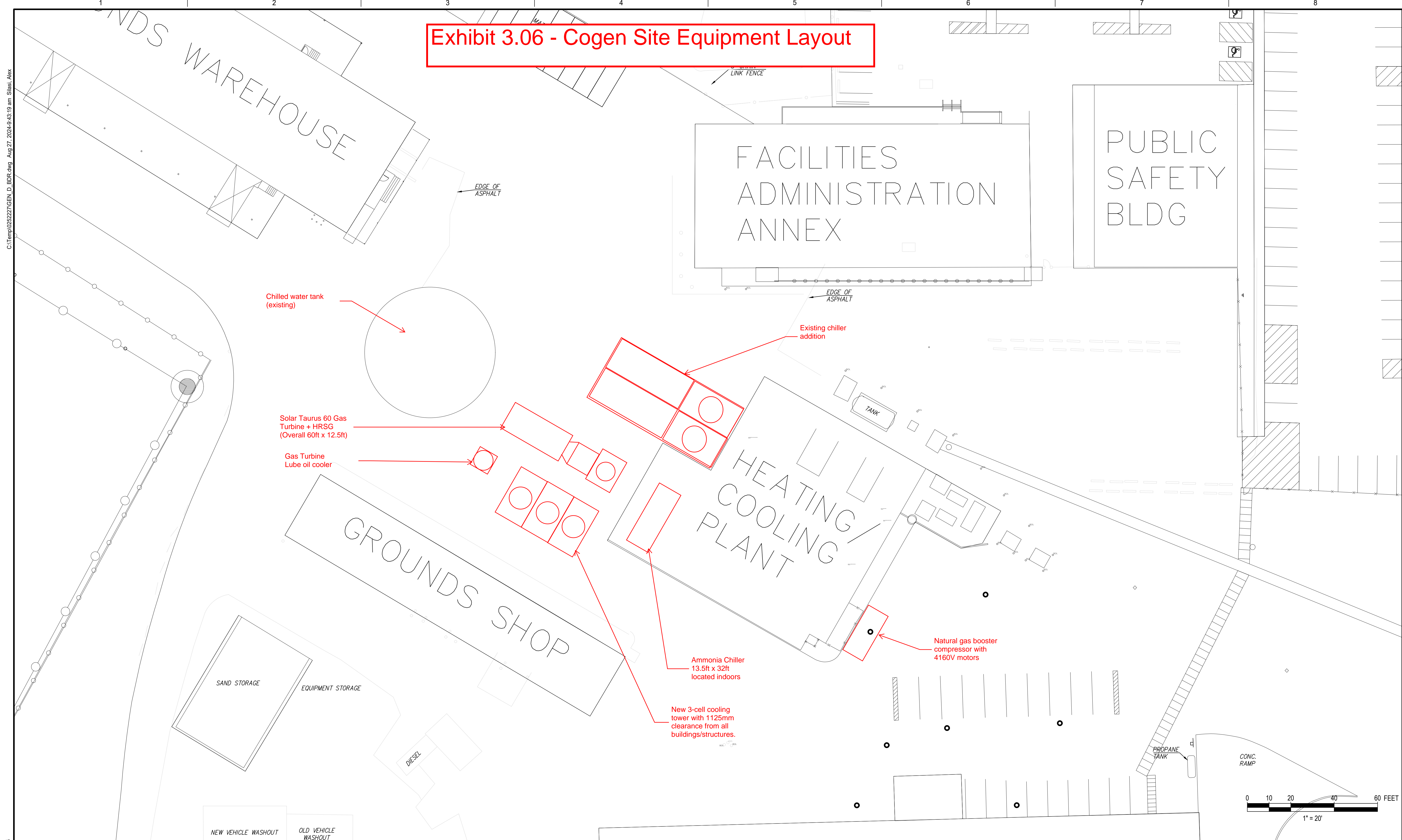
Exhibit 3.04 - Summary of Cogen Costs

Project Cost Summary	Estimated Cost
I Specialized Equipment	\$ 8,797,761
II Other Equipment	\$ 2,514,354
III Civil	\$ 1,013,535
IV Mechanical	\$ 1,477,135
V Electrical Assembly & Wiring	\$ 515,400
VI Buildings & Structures	-
VII Engineering & Plant Startup	\$ 1,184,410
Subtotal - Contractor's Internal Cost	\$ 15,502,596
VIII Contractor's Soft & Miscellaneous Costs	\$ 2,410,957
Contractor's Price	\$ 17,913,553
IX Owner's Soft & Miscellaneous Costs	\$ 537,407
Total - Owner's Cost	\$ 18,450,959

Exhibit 3.05 - Cogeneration Operating Costs

Description	Fuel Cost, \$/yr	Average Electricity Cost \$/kWh	CO2 Intensity, Ton/yr	Annual Maintenance	Annual Capital	Annual Operating
Current Boilers, 2021 records	\$1,256,834	\$0.0557	21,142	n/a	n/a	\$3,382,276
Current Boilers, 2023 records	\$1,302,967	\$0.0666	22,841	n/a	n/a	\$4,194,663
6MW Taurus 60+HRSG	\$26,362	\$0.0673	254	\$3,132	\$922,548	\$952,042

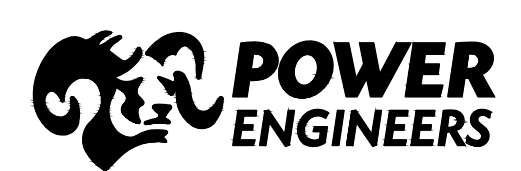
Exhibit 3.06 - Cogen Site Equipment Layout



THIS DRAWING WAS PREPARED BY POWER ENGINEERS, INC. FOR A SPECIFIC PROJECT, TAKING INTO CONSIDERATION THE SPECIFIC AND UNIQUE REQUIREMENTS OF THE PROJECT. REUSE OF THIS DRAWING OR ANY INFORMATION CONTAINED IN THIS DRAWING FOR ANY PURPOSE IS PROHIBITED UNLESS WRITTEN PERMISSION FROM BOTH POWER AND POWER'S CLIENT IS GRANTED.

REV	ISSUED FOR REVIEW	DATE	DRN	DSGN	CKD	APPD
A	ISSUED FOR REVIEW	08/27/2024	AS	TRC	TRC	CE
REV	REVISIONS	DATE	DRN	DSGN	CKD	APPD

DSGN	TRC	08/27/2024
DRN	AS	08/27/2024
CKD	TRC	08/27/2024
SCALE:		1" = 20'
FOR 22-34 DWG ONLY		



CERTIFICATE OF REGISTRATION # X-0000

MW ENGINEERS		JOB NUMBER	REV
CWU FEASIBILITY STUDY		0252227	A
COGENERATION PLANT CONCEPTUAL PLOT PLAN		DRAWING NUMBER	SKM1-1

GEN D. BDR.DWG

C:\Temp\0252227\GEN D. BDR.dwg Aug 27, 2024 9:43:19 am Sibesi, Alex

Exhibit 3.08 - Generator Fuel Calculations

Generator Fuel Calculations (3000kW / 3750kVA)						
Device	Diesel Fuel Consumption (GPH)	Natural Gas Consumption (CFM)	Runtime in Hours	Natural Gas Total (CF)	Minimum Useable Gallons	Notes
Standby Generator(s)						
(2) 3MW Generators (Diesel Only)	204		72		14710	
(2) 3MW Generators (Diesel and Natural Gas Optiblend System)	61	598	72	2582496	4413	
Minimum Useable Gallons of Fuel					4413	
Minimum tank size less 5% shutoff and %5 unusable fuel at bottom of tank					4903	1
(E) Fuel Tank Capacity					1500	2
Notes:						
<ol style="list-style-type: none"> 1. Per NFPA 30 Section 22.11.4.5 fuel supply to the tank shall be automatically shut off at 95% of the tanks capacity. 2. Fuel system shall be equipped with a fuel polishing system. 						
						Updated 8/30/2024

Exhibit 3.09 - Cogen Cost Breakdown

	Item Cost	Unit Cost	Quantity	Ref. Cost	Est. Cost
I Specialized Equipment (USD)				8,260,808	8,797,761
1. Gas Turbine Package		4,602,100	1	4,602,100	4,901,237
2. Steam Turbine Package	Not applicable			0	0
3. Heat Recovery Boiler		2,230,600	1	2,230,600	2,375,589
4. Water-cooled Condenser				0	0
5. Air-cooled Condenser				0	0
6. Inlet Air Chilling / Heating System				0	0
7. Fuel Gas Compressor		402,708	1	402,708	428,884
8. Continuous Emissions Monitoring System		289,600	1	289,600	308,424
9. Distributed Control System	included			0	0
10. Transmission Voltage Equipment				0	0
11. Generating Voltage Equipment		735,800	1	735,800	783,627
12. User-defined				0	0

Exhibit 3.09 - Cogen Cost Breakdown(Continued)

	Unit Cost	Quantity	Ref. Cost	Est. Cost
II Other Equipment (USD)			2,360,896	2,514,354
1. Pumps			0	0
2. Tanks		6	1,851	1,971
3. Cooling Tower	300,000	3	900,000	958,500
4. Auxiliary Heat Exchangers			17,266	18,388
5. Feedwater Heater(s)				0
6. Auxiliary Boiler				
7. Makeup Water Treatment System				
8. Waste Water Treatment System				
9. Bridge Crane(s)			0	0
10. Station/Instrument Air Compressors	existing			0
11. Recip Engine Genset(s)			0	0
12. General Plant Instrumentation	45,748	1	45,748	48,722
13. Medium Voltage Equipment	311,145	1	311,145	331,369
14. Low Voltage Equipment	84,886	1	84,886	90,404
15. Miscellaneous Equipment			0	0
16. User-defined	1,000,000	1	1,000,000	1,065,000
Ammonia absorption chiller	1,000,000			

Exhibit 3.09 - Cogen Cost Breakdown(Continued)

	Material	Labor Hours	Labor Rate	Unit Cost	Quantity	Ref. Cost	Est. Cost
III Civil (USD)	450,772	6,745	50.07			788,514	1,013,535
1. Site Work	111,057	1,217	50.00			171,907	214,388
2. Excavation & Backfill	54,596	894	50.00	71.34	1,392	99,282	128,726
3. Concrete	214,362	4,465	50.00	2,110.23	207	437,587	580,879
4. Roads, Parking, Walkways	70,757	170	52.74	12.66	6,300	79,738	89,542
5. User-defined						0	0

* NOTE: Individual items listed in III.2-4 are per unit quantity.

Exhibit 3.09 - Cogen Cost Breakdown(Continued)

	Material	Labor Hours	Labor Rate	Unit Cost	Quantity	Ref. Cost	Est. Cost
IV Mechanical (USD)	421,935	11,246	56.00			1,051,721	1,477,135
1. On-Site Transportation & Rigging	128,389					128,389	169,762
2. Equipment Erection & Assembly	63,364	4,832	56.00			333,939	494,856
3. Piping	227,301	6,389	56.00	272.67	2,146	585,078	807,185
4. Steel	2,881	26	56	4,314	1	4,314	5,332
5. User-defined						0	0

Exhibit 3.09 - Cogen Cost Breakdown(Continued)

	Material	Labor Hours	Labor Rate	Unit Cost	Quantity	Ref. Cost	Est. Cost
V Electrical (USD)	137,197	4,102	57.00			370,996	515,400
1. Controls	29,085	1,323	57.00			104,468	150,042
2. Assembly & Wiring	108,112	2,779	57.00			266,528	365,358
3. User-defined						0	0

Exhibit 3.09 - Cogen Cost Breakdown(Continued)

	Area	Cost/Unit Area	Ref. Cost	Est. Cost
VI Buildings (USD)			0	0
1. Turbine Hall	not applicable			
2. Administration, Control Room, Machine Shop / Warehouse	not applicable			
3. Water Treatment System	existing			
4. Guard House	not applicable			
5. User-defined			0.00	0

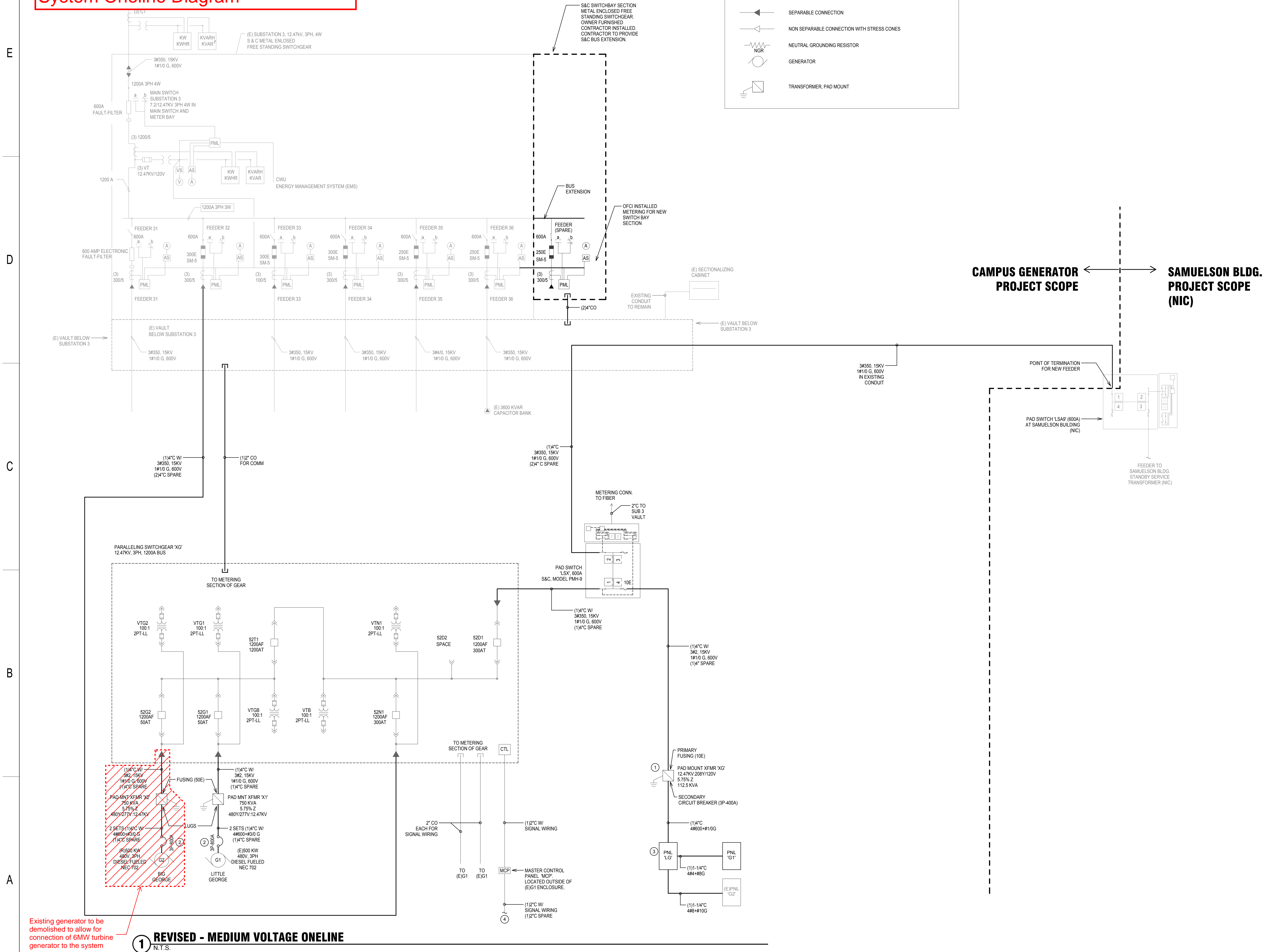
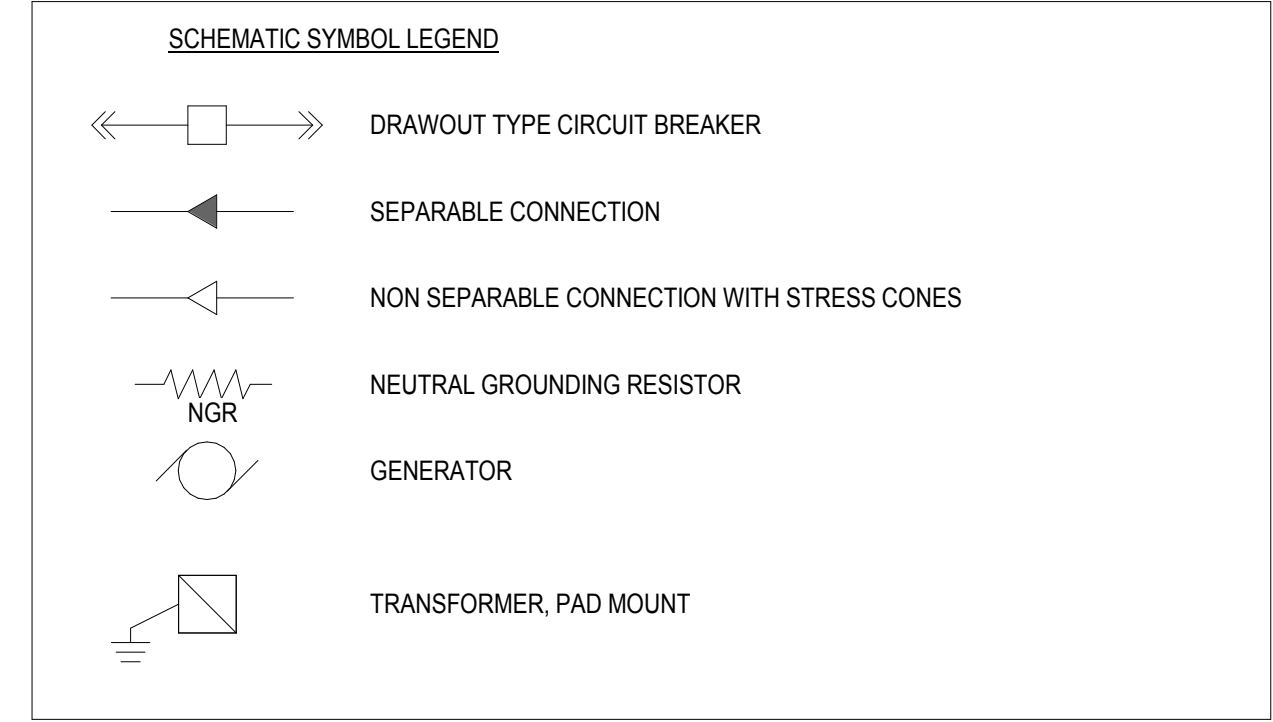
Exhibit 3.09 - Cogen Cost Breakdown(Continued)

	Material	Labor Hours	Labor Rate	Unit Cost	Quantity	Ref. Cost	Est. Cost
VII Engineering & Startup (USD)	40,473	861	164.10			1,181,780	1,184,410
1. Engineering						1,000,000	1,000,000
2. Start-Up	40,473	861	164.10	181,780		181,780	184,410
3. User-defined						0	0

Exhibit 3.09 - Cogen Cost Breakdown(Continued)

	Ref. Cost	Est. Cost
VIII Soft & Miscellaneous Costs (USD)	2,546,087	2,948,364
1. Contractor's Soft Costs	2,063,734	2,410,957
Contingency:	0	0
Profit:	1,082,704	1,325,776
Permits, Licenses, Fees, Miscellaneous	0	0
Bonds and Insurance	280,294	310,052
Spare Parts & Materials	0	0
Contractor's Fee	700,736	775,130
2. Owner's Soft Costs	482,353	537,407
3. Total of all user-defined costs displayed on each account	0	0

Exhibit 3.10 - Existing Generator System Online Diagram

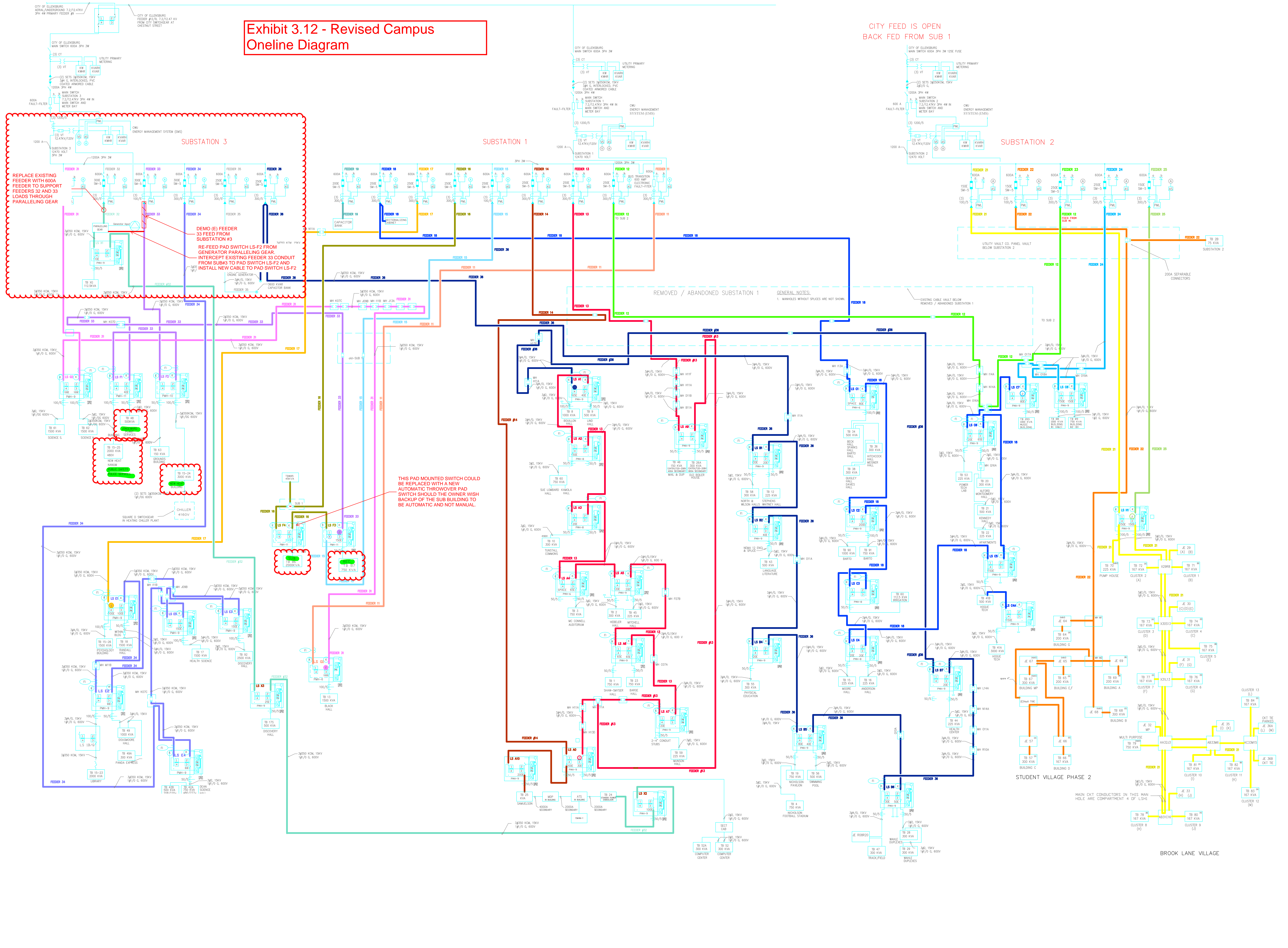


CAMPUS GENERATOR PROJECT SCOPE ← → **SAMUELSON BLDG. PROJECT SCOPE (NIC)**

Existing generator to be demolished to allow for connection of 6MW turbine generator to the system

1 REVISED - MEDIUM VOLTAGE ONELINE
N.T.S.

Exhibit 3.12 - Revised Campus Online Diagram



REPLACE EXISTING FEEDER WITH 600A FEEDER TO SUPPORT FEEDERS 32 AND 33 LOADS THROUGH PARALLELING GEAR

DEMO (E) FEEDER 33 FEED FROM SUBSTATION #3
 RE-FEED PAD SWITCH LS-F2 FROM GENERATOR PARALLELING GEAR.
 INTERCEPT EXISTING FEEDER 33 CONDUIT FROM SUBS TO PAD SWITCH LS-F2 AND INSTALL NEW CABLE TO PAD SWITCH LS-F2

THIS PAD MOUNTED SWITCH COULD BE REPLACED WITH A NEW AUTOMATIC THROWOVER PAD SWITCH SHOULD THE OWNER WISH BACKUP OF THE SUB BUILDING TO BE AUTOMATIC AND NOT MANUAL.

CITY FEED IS OPEN
 BACK FED FROM SUB 1

REMOVED / ABANDONED SUBSTATION 1

STUDENT VILLAGE PHASE 2

BROOK LANE VILLAGE

GENERAL NOTES:
 1. MANHOLES WITHOUT SPLICES ARE NOT SHOWN.

EXISTING CABLE VAULT BELOW REMOVED / ABANDONED SUBSTATION 1

UTILITY VAULT CO. PANEL VAULT BELOW SUBSTATION 2

200A SEPARABLE CONNECTORS

Exhibit 3.13 - Summary of Generator Costs


			
<u>CWU Generator Upgrade</u>			
Estimate of Probable Cost - Draft Report			
Date Prepared: 08/30/2024			
Prepared By: D. Algeo			Total
<u>Install (2) 3MW Generators and Switchgear Modifications</u>			
General Conditions (Bonds, Permit, Supervision, Rentals, etc)			\$995,803
Equipment (Generators, MV Breakers, Startup, Testing, etc)			\$5,422,687
Site (Trenching & Patch, JE's, Ductbank, MV cable, etc)			\$297,985
Install OptiBlend Dual-fuel kit on both Generators and Natural Gas Lines			\$250,680
Subtotal Building - Electrical			\$6,967,155
Electrical Contractor OH&P(15%)			\$1,045,073
Total - Electrical			\$8,013,000
<u>Notes:</u>			
1. Excludes Washington state sales tax			
2. Excludes General Contractor markups			
3. Includes Estimated design fees			
4. Annual maintenance is expected to be between approximately \$10,000 per unit, per year.			

Exhibit 3.14 - Comparison of Cogen VS Generators

Comparison of Cogeneration and Standby Generation Across Multiple Factors		
	Standby Generator System	Cogeneration Plant
System Electrical Rating	6MW	6MW
Estimated Initial Capital Cost	\$8,013,000	\$18,450,959
Estimated Annual Maintenance Cost	\$15,000	\$3,132
Estimated Fuel Usage for 72 Hours (Diesel Gallons)	4413	31,561
Estimated Fuel Usage for 72 Hours (Natural Gas)	26707 Therms	43,776 Therms
Emissions		
NOx	3596 lb/yr	35 lb/yr
CO	1911 lb/yr	32 lb/yr
CO ₂	Not published for Optiblend	254 Tons/yr
HC	11586 gal/yr	92 lb/yr
PM	14483 gal/yr	49 lb/yr
Benefits	<ol style="list-style-type: none"> 1. Quick Start (Power available in 60 seconds following outage). 2. Lower maintenance cost than cogen. 3. Lower capital cost than cogen. 4. Optiblend system reduces diesel storage requirements. 	<ol style="list-style-type: none"> 1. Heat recovery increases efficiency of overall plant. 2. Dual fuel flexibility but designed to operate on 100% natural gas.
Drawbacks	<ol style="list-style-type: none"> 1. Single purpose machine (cogen is combined heat and energy, generator is energy only). 2. Generally higher emissions than cogen. 	<ol style="list-style-type: none"> 1. Higher fuel consumption than standby generators. 2. Higher capital cost.

How it works. Why it's Better.

OptiBlend® Proprietary Air-Gas Mixer Design and Fuel Control Valve

Natural gas is delivered to the combustion chamber using the existing air intake system. The OptiBlend® proprietary **Air-Gas Mixer (AGM)** is installed just downstream of the stock air filter where it dictates the air-to-gas ratio in conjunction with the **OptiBlend® Fuel Control Valve (FCV)**. The mixer uses the Venturi effect to draw gas into the engine. The fuel control valve has a 10-20 millisecond reaction time, allowing immediate throttle adjustment in response to changes in engine load. The fuel control valve utilizes internal software with fault detection and position control and is controlled by the **Programmable Logic Control (PLC)**. Each OptiBlend® kit is **custom fit and commissioned** for your specific engine and application.



AIR-GAS MIXER (AGM)



FUEL CONTROL VALVE (FCV)



GAS TRAIN

Zero Pressure System The OptiBlend® system relies on induction air to deliver fuel to the engine. This is much safer than positive pressure systems, which can mistakenly force too much gas to enter the engine, potentially causing engine damage.

Engine Safety OptiBlend® is the only system on the market that can ensure substitution rates and engine safety when using variable source and quality inlet gas.

OptiBlend® PLC and FCV Proprietary Software Provides:

- Automatic system operation with engine start.
- Most efficient use of alternative fuel by maximizing substitution over the entire load range.
- Ability to use alternative fuels of various quality and energy content.
- Continuous feedback loops constantly monitoring engine parameters via J1939 to maintain the safety of your engine.
- Cellular or satellite based remote monitoring capabilities (optional).



CONTROL PANEL

The PLC is NEMA 4X certified

Robust Hardware The OptiBlend® kit is specifically designed to handle harsh environments.

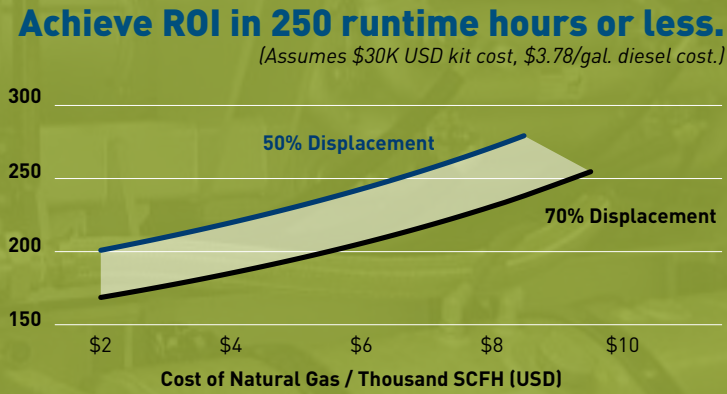
Lower Emissions OptiBlend® is able to meet or exceed all emission requirements (including CO when paired with a diesel oxidation catalyst) of the engine's original certification.

Cold Weather Options The kit offers a cold weather package (optional) which allows operation down to -40°F. Normal temperature limits without the cold weather package is 5° F.

Comprehensive Warranty OptiBlend® kits and kit-induced damage to your engine are under warranty for one year from the date of shipment. If your engine is damaged due to the malfunction of an OptiBlend® kit, we will repair or replace your engine. **Note:** We have never had to repair or replace a customer's engine.

Exhibit 3.15 - OptiBlend System Details (Continued)

- OptiBlend® provides:**
- Lower Emissions
 - Extended Runtime
 - Ongoing Savings



Our Technology

OptiBlend® technology is based on the concept that inserting additional energy into the combustion chamber in the form of natural gas allows the engine to use less diesel to produce the same power. Typically, 50 to 70 percent of the diesel fuel normally used can be safely displaced with natural gas. This greatly reduces NOx formation due to the lower combustion temperature. In addition, the lower carbon content of natural gas results in less CO emissions.

Industries that Benefit from OptiBlend®

Oil and Gas companies rely on OptiBlend® for its durability in harsh environments. OptiBlend® systems withstand extreme engine load fluctuations, high vibrations and extreme cold, making it the ideal solution for rigs and pumping sites located anywhere in the world.

Hospitals and Data Centers cannot be without power, especially during harsh storms or natural disasters. That's why they rely on OptiBlend® for their backup power applications. By running primarily on natural gas, hospitals and data centers can extend their diesel supplies until power or deliveries are restored.

Equipment Dealers and Engine Resellers install OptiBlend® kits on Caterpillar®, Cummins®, Kohler®, MTU, John Deere®, and Mitsubishi® engines, among others.

OptiBlendFuels.com

Rapid ROI

Save thousands of dollars every day by using up to 70 percent less diesel fuel. By displacing diesel fuel with natural gas, you can realize 100% ROI on your retrofit in less than a month. See how fast you can recoup your OptiBlend® investment by consulting the above chart.

Applications

Small Businesses that have limited space for diesel storage use OptiBlend® to meet the regulatory requirement or desired amount of backup power generation time.

Urban Locations use OptiBlend® with their backup power system to meet environmental requirements.

Remote Sites with dual fuel can enjoy power longer than would be possible with diesel fuel alone.

The Best Warranty in Retrofit Industry

Both your kit and your engine are under warranty for one year from the date it leaves our facility. That means if your engine is damaged due to a malfunction of an OptiBlend® kit, we will repair or replace your engine at our expense.

Since 2009, when OptiBlend® kits were first introduced to the market, we have never needed to replace an engine. *(An optional five-year extended warranty is available.)*

Compare OptiBlend®

Feature	OptiBlend®	Competitor
Linear Gas Control	✓	✓
Programmable Fuel Mapping	✓	✓
Mass Airflow Sensor	✓	✓
Gas Throttle Position Feedback	✓	✓
Power Transducer	✓	✓
Vibration Sensors	✓	✓
J1939 Compatible	✓	Some
Able To Use Wellhead Gas	✓	Some <small>* Assumes diesel</small>
Closed Loop Displacement	✓	✗
OEM Diagnostic Messaging receive function	✓	✗
Adaptive Gas Correction	✓	✗
Real Time Substitution Targeting/Feedback	✓	✗
Real Time Bank Balancing	✓	✗

OptiBlend® technology allows your conventional diesel engine to run natural gas as its primary fuel without modifying the engine or the current diesel fuel system. The result? Lower fuel costs, lower emissions, and increased runtime.



Two Fuels Are Better Than One™

We sell and service our kits worldwide.
 Please contact us for a quote or more information.

303.468.1705 | optiblend@edeninnovations.com
 12395 Mead Way, Littleton, CO 80125

OptiBlendFuels.com

with a minimum guaranteed), the
 OptiBlend® less than ½ month*.
OptiBlend® Dual Fuel Retrofit System



Two Fuels Are Better Than One™



CITY OF ELLENSBURG

501 North Anderson Street
Ellensburg, WA 98926
Phone: (509) 962-7221

August 19, 2024

Dr. Jim Wohlpart
Central Washington University
400 East University Way
Ellensburg, WA 98926

Dear Dr. Wohlpart,

On behalf of the City of Ellensburg I am writing to express our enthusiastic support for Central Washington University's (CWU's) capital project request for the engineering and construction of a combined heat and power (CoGen) Plant. This innovative project represents a significant step forward in promoting sustainability, energy efficiency, and economic growth for both the University and the greater Ellensburg community.

The City of Ellensburg has a long-standing commitment to sustainability and responsible energy use. We are proud of our collaborative efforts with CWU in advancing these goals, and the proposed CoGen plant aligns with our shared vision of community resiliency. The CoGen plant will provide a reliable source of back up power to the university in emergency situations while providing latitude for the City of Ellensburg to load shed approximately 6MW of power in peak electrical demand season, thereby protecting the city-wide infrastructure and community members, including underrepresented communities.

By generating both steam heat and electricity from a single fuel source, the plant will operate at higher efficiency than traditional diesel/natural gas generators.

We look forward to our continued collaboration with CWU for sustainable and reliable solutions for infrastructure resiliency. Thank you for your consideration of this important project.

Sincerely,

A handwritten signature in blue ink, appearing to read "Rich Elliott".

Rich Elliott
Mayor

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washington University
Project Name	Campus Emergency Back-up Power - 6 MW Generator
OFM Project Number	40000163

Contact Information

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

Statistics

Gross Square Feet	1	MACC per Gross Square Foot	\$7,699,337
Usable Square Feet	0	Escalated MACC per Gross Square Foot	\$8,338,105
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Emergency generator facility	A/E Fee Percentage	7.36%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	April-26
Construction Start	June-26	Construction End	December-27
Construction Duration	18 Months		

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Project Cost Summary

Total Project	\$10,307,918	Total Project Escalated	\$11,825,796
		Rounded Escalated Total	\$11,826,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$11,826,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$410,553		
Extra Services	\$150,000		
Other Services	\$184,451		
Design Services Contingency	\$47,250		
Consultant Services Subtotal	\$992,255	Consultant Services Subtotal Escalated	\$1,039,337

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,699,337	Maximum Allowable Construction Cost (MACC) Escalated	\$8,338,105
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$384,967		\$417,497
Non-Taxable Items	\$0		\$0
Sales Tax	\$679,082	Sales Tax Escalated	\$1,435,871
Construction Subtotal	\$8,763,385	Construction Subtotal Escalated	\$10,191,473

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$402,278		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$402,278	Project Administration Subtotal Escalated	\$436,271

Other Costs			
Other Costs Subtotal	\$150,000	Other Costs Subtotal Escalated	\$158,715

Project Cost Estimate			
Total Project	\$10,307,918	Total Project Escalated	\$11,825,796
		Rounded Escalated Total	\$11,826,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,039,337		\$1,039,337		\$0
Construction					
Construction Subtotal	\$10,191,473		\$10,191,473		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$436,271		\$436,271		\$0
Other Costs					
Other Costs Subtotal	\$158,715		\$158,715		\$0
Project Cost Estimate					
Total Project	\$11,825,796	\$0	\$11,825,796	\$0	\$0
	\$11,826,000	\$0	\$11,826,000	\$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.)
 The funding will be used to establish a dedicated emergency back-up system for our Ellensburg campus by installing a 6 megawatt generator to key campus facilities. The back up electrical system would enhance the safety of the campus in case of an extended power outage in winter months that could pose serious life and safety risk.

What has been completed or is underway with a previous appropriation?
 nothing has been completed previous appropriation.
Insert Row Here

What is planned with a future appropriation?
 We anticipate all work being complete in the same biennium.
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	\$50,000			
Predesign Study				
GHG permitting modification	\$150,000			
Insert Row Here				
Sub TOTAL	\$200,000	1.0268	\$205,360	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$410,553			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$410,553	1.0395	\$426,771	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$100,000			
Site Survey				
Testing	\$50,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.0395	\$155,925	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$184,451			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$184,451	1.0845	\$200,038	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$47,250			
Other				
Insert Row Here				
Sub TOTAL	\$47,250	1.0845	\$51,243	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$992,255	\$1,039,337

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$150,000				
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities	\$297,985				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$447,985		1.0581	\$474,013	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0581	\$0	
3) Facility Construction					
A10 - Foundations	\$297,985				
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	\$5,422,687				
F10 - Special Construction					
F20 - Selective Demolition	\$100,000				
General Conditions					
Other Equipment	\$250,680				
Tier 4 Emission Control Equipment \$500k/Genset	\$1,000,000				
Existing Generator Relocation/ Mod	\$180,000				
Sub TOTAL	\$7,251,352		1.0845	\$7,864,092	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL **\$7,699,337**
\$7,699,337

\$8,338,105
\$8,338,105 per GSF

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7) Owner Construction Contingency

Allowance for Change Orders **\$384,967**

Other

Insert Row Here

Sub TOTAL \$384,967

1.0845

\$417,497

8) Non-Taxable Items

Other

Insert Row Here

Sub TOTAL \$0

1.0845

\$0

9) Sales Tax

Sub TOTAL \$679,082

\$1,435,871

CONSTRUCTION CONTRACTS TOTAL \$8,763,385

\$10,191,473

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0845	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0845	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$59,129				0.5% of total project cost for new and renewal construction
Other	-\$59,129				
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	\$402,278				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$402,278		1.0845	\$436,271	

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	\$150,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$150,000		1.0581	\$158,715	

Green cells must be filled in by user

Availability of Space/Campus Utilization Template

Project name:

CBS/OFM Project #:

Institution:

Category:

Campus/Location:

Enrollment

2023 fall on-campus student FTE: <input type="text" value="7,184"/>	Expected 2024 fall on-campus student FTE: <input type="text" value="7,084"/>
	% increase budgeted: <input type="text" value="-1.39%"/>

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="84,586"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="23,174"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="-1.39%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="-1.39%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="83,409"/>	Expected Fall 2024 Contact Hours	<input type="text" value="22,851"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="5,205"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="2,873"/>
Expected Hours per Week Utilization	<u>16.0</u>	Expected Hours per Week Utilization	<u>8.0</u>
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-27.2%	Difference in utilization standard	-50.3%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Central Washington University has experienced a decline in student enrollment from the impacts of the pandemic. The university is implementing recruiting and retention measures to aggressively stabilize enrollment for fall 2024 with the intention of establishing a solid baseline trend that future growth can be tangibly increased on a quarterly basis.

Reasonableness of Cost Template

Project name: CBS/OFM Project #:

Institution: Category:

Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	<input type="text" value="January-27"/>	<input type="text" value="June-27"/>	<input type="text" value="March-27"/>	<input type="text" value="1.4635"/>

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$593	-	\$0
Instructional labs	\$397	\$581	-	\$0
Research labs	\$545	\$798	-	\$0
Administration	\$406	\$594	-	\$0
Libraries	\$340	\$498	-	\$0
Athletic	\$385	\$563	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$626	-	\$0
			-	\$0

C-100 to expected MACC variance:

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	32	16-26	N/A	Not applicable for this infrastructure project.
110	Classroom	47	16-26	N/A	Not applicable for this infrastructure project.
210	Class lab – physical science	41	40-90	N/A	Not applicable for this infrastructure project.
215	Class lab – services			N/A	Not applicable for this infrastructure project.
230	Computer lab	65	60	N/A	Not applicable for this infrastructure project.
250	Research lab	N/A		N/A	Not applicable for this infrastructure project.
255	Research lab – service			N/A	Not applicable for this infrastructure project.
311	Faculty office	166	140	N/A	Not applicable for this infrastructure project.
311 & 312	Faculty chair office	155	175	N/A	Not applicable for this infrastructure project.
311 & 312	Dean's office	200	200	N/A	Not applicable for this infrastructure project.
313	Student assistants	140	140 per 2 min.	N/A	Not applicable for this infrastructure project.
314	Clerical office	200	140	N/A	Not applicable for this infrastructure project.
315	Office service, clerical station	N/A	100	N/A	Not applicable for this infrastructure project.
316 & 317	Staff & other office	N/A	120	N/A	Not applicable for this infrastructure project.
350	Conference room	N/A	310	N/A	Not applicable for this infrastructure project.
610	Auditorium/ lecture hall	20	15-16	N/A	Not applicable for this infrastructure project.
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency (“a” divided by “b”).

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

FCI data for this project is not applicable as it is for new infrastructure work that is proposed to provide new emergency back up power.

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

FCI data for this project is not applicable as it is for new infrastructure work that is proposed to provide new emergency back up power.

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375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:41AM

Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 8

Project Summary

Central Washington University seeks funding to support multiple initiatives to reduce our dependency on fossil fuel-fired boilers for building heat and build out the utility systems of our future state. Not only will these systems help us meet our sustainability goals, but they are also needed for compliance with the Washington Clean Building Performance Standard via House Bill 1390. In short, HB 1390 requires CWU to remove fossil fuels from our heating systems and meet a campus-wide energy use target, both by 2040. Development of our 15-year Decarbonization Plan, which identifies strategies, phasing, and costs to meet these goals, is nearly complete. The below projects represent the first phase of implementing the plan. They have been selected and bundled to meet HB 1390 requirements and to complement each other in this decarbonization journey. This Decarbonization is broken down into 2 subprojects: (1) GEP 2 & Underground Infrastructure and (2) Local Building Mods and Geothermal Connectivity Both projects are partially eligible for Direct Pay, and the eligibility Form has been included on this request as part of the submission.

Project Description

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

Decarbonization is a priority of CWU, mirroring the legislative efforts at the state and federal levels and is a critical part of the development of our Climate Action Plan. Currently, a majority of our campus buildings are heated off the generation of steam from our four (4) natural gas fired boilers. The 70's era boilers have been well maintained but are well beyond the life expectancy as well as being the largest contributors to our greenhouse gas emissions. To sustainably decarbonize our campus, alternate means of energy generation must be implemented to mitigate our dependency on fossil fuels at our central energy plant.

This request is a priority because, along with being a cornerstone of CWU's Climate Action Plan strategy, compliance with HB 1390 requires removal of fossil fuels for campus heating by 2040. Our decarbonization plan relies on a phased approach to implementing the decarbonized system. This capital request is a significant piece of the decarbonization plan and sets the University up to responsibly meet HB 1390. The implementation and completion of these projects would result in completing CWU's key performance indicators for the Clean Building performance along with making a substantial impact to our decarbonization efforts in a timely manner.

Implementation of all requested projects will also lead to utility cost savings. In addition, the geothermal plant may be eligible for federal funding via the Inflation Reduction Act, though this needs to be verified with a tax consultant. MA.

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

The core tenant of the Decarbonization Plan is phased construction of nodal geothermal plants, called GeoEco Plants(GEP), between now and 2040. At full build-out the Plan calls for four total GEP's. The first GeoEco Plant (GEP-1) has completed design and is being constructed in tandem with the North Academic Complex project. This request will provide funding necessary to design and construct a second GeoEco Plant (GEP-2) on campus. GEP-3 and GEP-4 are planned for construction beyond 2030. The plants use open-loop geothermal systems to create heating and cooling for existing campus buildings. **The geothermal system is all-electric and is over 7 times more efficient than the existing steam system.** This funding request includes all soft and hard costs to build a new 8,000 square foot GeoEco Plant building and all the

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:41AM

Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

Description

supporting mechanical, electrical, and plumbing (MEP) equipment. This includes the drilling of the geothermal wells and their supporting equipment. The engineering is anticipated to take 4-6 months, followed by 6 months of permitting before 12-18 months of construction and commissioning. [BG2]

40000187 – GEP 2 & UNDERGROUND INFRASTRUCTURE

Funding was previously awarded for GEP-2 as part of the 2023-2025 Supplemental Request. Since that funding was awarded the development of the Decarbonization Plan has revealed that more funding is needed for the following items:

- Increased capacity – the original GEP-2 plant was 1,000 tons. The Decarbonization Plan is recommending a larger 1,500-ton plant. Having fewer plants that are larger will allow for a lower total cost of decarbonization and will have a smaller overall impact on campus.
- Redundancy – the plant proposed in the Decarbonization Plan includes redundancy in all critical mechanical systems, including the geothermal well itself. This redundancy will reduce maintenance costs and overall carbon emissions.
- Distribution piping – the original GEP-2 request didn't include the costs of distribution piping from the plant to the converted buildings, since the buildings weren't included in the request. The Decarbonization Plan has identified sequencing and costs for converting the buildings as well as distribution piping implementation.

40000188 – LOCAL BUILDING MODS & GEOTHERMAL CONNECTIVITY

This request also includes the costs associated with converting the existing in-building MEP systems of (7) buildings so they can connect to the new geothermal system. The extent of these retrofits varies by building, depending on the existing systems, and the new systems were selected to minimize building downtime and impact to students. While the GEP and the in-building conversions go hand-in-hand, it may be possible to fund the building conversions first if needed. However, the buildings must be converted before the GEP comes on-line, otherwise the GEP will not have a load to serve.

This request also includes the costs associated with the first phases of campus-wide retro-commissioning and energy metering programs. As shown in the cost documentation for the "Local Building Mods & Geothermal Connectivity" C-100, these programs will be implemented over the next five years, with the larger buildings on campus being prioritized first. Retro-commissioning is the process of evaluating existing MEP systems and identifying efficiency opportunities, especially in the system controls. A campus-wide metering strategy plan was developed in 2024 to identify existing energy metering infrastructure, gaps in the systems, and the cost of implementing full campus-wide metering for all energy sources. Both retro-commissioning and metering installation will have minimal impact on existing systems and will have low impact on students.

Energy efficiency measures have been identified via energy audits for (5) existing buildings. These measures vary in cost and level of effort but are mostly non-invasive to the learning environment. This will be the second group of buildings requesting funding for energy efficiency measure implementation; the first group was awarded funding via the 2023-2025 Supplemental Request. CWU is currently pursuing grant funding to perform energy audits of additional buildings, and eventually identify additional measures for future capital requests.

Ideally retro-commissioning, metering installation, and energy efficiency measures are implemented simultaneously in each building, along with the in-building decarbonization conversions, to optimize costs and ensure beneficial interactive effects are captured. These initiatives in combination will prepare our facilities to utilize decarbonized heating and cooling from GeoEco Plants.

The careful composition of these complementary scopes of work allows CWU to navigate the energy transition in a responsible way by conserving first, then reclaiming reusable energy at nodal plants, and then finally electrifying our utilities at the source with heat pump technology couple with geothermal assets. The enclosed estimate on the C100 reflects each

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Report Number: CBS002

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Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

Description

component of this integrated plan.

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

Transitioning legacy systems away from natural gas is a lengthy and costly process. CWU is taking a holistic approach to ensure that buildings and systems are adequately prepared to be integrated with the decarbonized utilities of our future. Additionally, this work will allow us to better track, report, and act on utility data. This comprehensive approach will streamline the integration and reduce the life cycle cost of this energy transition.

Upon completion of GEP-1, (3) of CWU's most recent major capital projects will have removed fossil fuels as their primary source of heating and switched to geothermal for heating and cooling. Upon completion of this project, (5) additional existing buildings will be converted to geothermal as a primary source of heating and cooling and another (2) will be converted to remove natural gas from their domestic hot water systems. The environmental impacts associated with this conversion would almost be immediate and would result in over 1,000,000 square feet of campus buildings utilizing ground source for space heating and cooling by the end of the 2025-2027 biennium.

Implementation of the requested projects would result in an annual carbon reduction of ~4,200 tons/year, which is a 19% reduction of total emissions.

Without this project, CWU would potentially not be able to meet the long-term requirements of HB 1390. In addition, we would continue to fully use our fossil fuel-fired boilers, which emit 14,000 Tons of carbon per year and account for 65% of our annual carbon emissions. The existing boiler plant is well-maintained, but the equipment is old and approaching end-of-life. If this project is not funded, we will need to invest additional money into our aging fossil fuel-based systems to ensure campus resiliency and efficiency are maintained.

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

A decarbonization analysis was performed to determine the best system configuration for decarbonized heating and cooling those balances first cost, utility cost, maintenance costs, carbon cost effectiveness, resiliency, teaching/curriculum opportunity, and impact on the utility. Various central plant technologies were compared such as low-temperature, high-temperature, and dual-stage heat pump equipment, 2-pipevs 4-pipe loops, and centralized, decentralized, or nodal organization of plants. The analysis suggested a low-temperature heat pump plant with heating and cooling distributed by 4-pipe loops and arranged in a nodal configuration was the best choice to integrate with our existing systems.

A detailed engineering study by McKinstry is enclosed as a supplement document illustrating the full campus evaluation, potential energy solutions, and benefit cost analysis associated with 4-pipe nodal system that was selected.

As compared to moving ahead with decarbonization of buildings in their current condition, the combination of retro-commissioning, building conversions, and utility metering will better prepare our buildings to smoothly transition the heating and cooling utilities.

In addition to this propose delectrified system, CWU is developing a campus solar electric renewable plan via a recently awarded grant. A large-scale solar system would pair well with the proposed electrified geothermal system as it would provide resiliency and would reduce load on the electric utility.

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Project Title: 2025-2027 Decarbonization Package

Description

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

Through the combination of retro-commissioning and building conversions, building occupants will experience better operating HVAC systems, including more consistent and comfortable conditioning as well as better indoor air quality. Additionally, CWU facilities personnel will be able to further transition from a reactive maintenance program to a fully preventative and even predictive maintenance program.

Fully built-out utility metering systems will allow for building and energy managers to more accurately track their use and expenditure and identify changes over time.

A second GeoEco Plant will allow for further extension of the decarbonized heating and cooling utilities across campus, reducing Scope 1 emissions onsite and moving CWU towards its decarbonization goals.

Collectively, these projects result in measurable progress towards electrification and decarbonization of energy systems at CWU, which brings cleaner air and reduced impacts of climate change to all citizens of Washington. Additionally, the GeoEco plant housing the mechanical, plumbing, electrical systems that support the geothermal system would be located in the center of campus and provide an innovative and educational understanding of the sustainable operation of the system. On a broader perspective, it offers the surrounding community a better understanding of innovative fossil fuel reduction options available to serve the masses.

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

No, however CWU is aggressively seeking funding for improving energy efficiency and sustainability through federal appropriations, government and private grants, as well as philanthropic fundraising.

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

This project supports the CWU's newly adopted Strategic Plan ([cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)) by reducing deferred maintenance and proactively solving a problem before a critical failure occurs; doing so protects the integrity of operations and avoids repair costs. The Decarbonization Plan is developed with input from the campus master plan and upcoming capital requests for new construction, demolition, and major renovation. It provides a roadmap for replacing existing fossil fuel-based equipment with decarbonized equipment, to ensure CWU is responsibly using state funding to reach the goals of the state and institution. This project supports every aspect of CWU's Strategic Plan by emphasizing student success, engagement, belonging and stewardship. It uses sustainable physical facilities to illustrate and educate the importance of environmentally concise designs and operations.

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

No.

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

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Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

Description

This project is not linked to the Puget Sound Action Agenda.

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

By switching from fossil fuels burned on site to electricity created by hydro-powered electricity, this project results in an **annual carbon emissions reduction of 4,200 metric tons**. This project is one phase in meeting the HB 1390 requirement to remove fossil fuels from campus heating systems. It also reduces energy use both at the building and central plant level, putting CWU on track to meet the energy use target mandated by HB 1390.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is one of the most diverse public four-year universities in Washington. For fall 2020, 40 percent of enrollees were students of color. Along with increasing the number of students of color, CWU has expanded strategies for keeping students enrolled and on-track to graduate. CWU’s efforts to support student success has earned six Higher Education Excellence in Diversity Awards from INSIGHT Into Diversity magazine over the last seven years. CWU is the only institution in the state that can boast this record of achievement. This project enhances their academic pursuits by providing the classrooms, labs, and collaboration spaces all-electric heating and cooling energy generated by geothermal systems. Additionally, this new building will provide all CWU students the opportunity to access and learn about these systems, further enhancing their understanding of the importance and the implementation of carbon footprint reducing technologies.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
Yes it is potentially eligible for Direct Pay. However, before making any final decisions we need to obtain additional information and advice from financial advisers who are fully aware of our specific circumstances.

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

•Not applicable

1.If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

·Not applicable

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

·No

1.In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

·No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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Project Title: 2025-2027 Decarbonization Package

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
26C-1	Climate Commit Accou-State	106,807,000				106,807,000
	Total	106,807,000	0	0	0	106,807,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
26C-1	Climate Commit Accou-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
063-1	CWU Capital Projects-State	422,346	428,325	434,476	440,806	447,318
	Total	422,346	428,325	434,476	440,806	447,318

Narrative

The estimated O&M for GEP 2 is only a ROM as full engineering needs to be completed before accurate Operating impacts are known. We anticipate the new GEP 2 will require an on-going operation of 2.5 FTE consisting of portions of: Building Energy Manager, EMCS technician, maintenance, plumber, and electrician.

SubProjects

SubProject Number: 40000187

SubProject Title: GEP 2 and Underground Infrastructure

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Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

SubProjects

SubProject Number: 40000187

SubProject Title: GEP 2 and Underground Infrastructure

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 8

Project Summary

4000187 - GEP 2 & UNDERGROUND INFRASTRUCTURE: This request is for the construction of an all-electric GeoEco Plant, which will employ open-loop geothermal energy, to serve as the second node within our decarbonized heating and cooling infrastructure and further extend the reach of electrification on campus. The geothermal plants are significantly more efficient than the existing fossil fuel-fired steam plant, so they will also help reach the campus-wide energy use target.

Project Description

1.4000187 GEP-2 UNDERGROUND INFRASTRUCTURE:

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

Our current heating system utilizes natural gas fired boilers generating steam for campus, and as part of our conversion to a campus wide geothermal system, the proposed Geothermal plant construction and infrastructure is a critical part of the conversion. Our supplemental capital request calculated a much smaller foot print and production load due to the lack of engineering data to provide optics on the requirements for a full campus conversion. GEP 2 (Geothermal building #2) was originally proposed a connection to Health Science, Discovery Hall and Samuelson, which are already low temperature hot water loop prepared.

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

This request will provide funding necessary to design and construct a second GeoEco Plant (GEP-2) on campus. GEP-3 and GEP-4 are planned for construction beyond 2030. The plants use open-loop geothermal systems to create heating and cooling for existing campus buildings. **The geothermal system is all-electric and is over 7 times more efficient than the existing steam system.** This funding request includes all soft and hard costs to build a new 8,000 square foot GeoEco Plant building and all the supporting mechanical, electrical, and plumbing (MEP) equipment. This includes the drilling of the geothermal wells and their supporting equipment. The engineering is anticipated to take 4-6 months, followed by 6 months of permitting before 12-18 months of construction and commissioning.

Funding was previously awarded for GEP-2 as part of the 2023-2025 Supplemental Request. Since that funding was awarded the development of the Decarbonization Plan has revealed that more funding is needed for the following items:

- Increased capacity – the original GEP-2 plant was 1,000 tons. The Decarbonization Plan is recommending a larger 1,500-ton plant. Having fewer plants that are larger will allow for a lower total cost of decarbonization and will have a smaller overall impact on campus.
- Redundancy – the plant proposed in the Decarbonization Plan includes redundancy in all critical mechanical systems, including the geothermal well itself. This redundancy will reduce maintenance costs and overall carbon emissions.
- Distribution piping – the original GEP-2 request didn't include the costs of distribution piping from the plant to the proposed converted buildings, since the buildings weren't included in the request. The Decarbonization Plan has identified sequencing and costs for converting the buildings as well as distribution piping implementation. (Lind, Bouillon,

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SubProjects

SubProject Number: 40000187

SubProject Title: GEP 2 and Underground Infrastructure

The enclosed estimate on the C100 reflects each component of this integrated plan. Note that the delivery method of this project intends to use a design, bid, build approach for its execution and is the primary reason why it was separated into its own subproject. The Local building modifications will utilize a design build

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

This is a critical aspect of CWU's Decarbonization plan.

Upon completion of GEP-1, (3) of CWU's most recent major capital projects will have removed fossil fuels as their primary source of heating and switched to geothermal for heating and cooling. The environmental impacts associated with this conversion & the cost documentation for the "Local Building Mods & Geothermal Connectivity scope of work would almost be immediate and would result in over 1,000,000 square feet of campus buildings utilizing ground source for space heating and cooling by the end of the 2025-2027 biennium.

Implementation of the requested projects would result in an annual carbon reduction of ~4,200 tons/year, which is a 19% reduction of total emissions.

Without this project, CWU would potentially not be able to meet the long-term requirements of HB 1390. In addition, we would continue to fully use our fossil fuel-fired boilers, which emit 14,000 Tons of carbon per year and account for 65% of our annual carbon emissions. The existing boiler plant is well-maintained, but the equipment is old and approaching end-of-life. If this project is not funded, we will need to invest additional money into our aging fossil fuel-based systems to ensure campus resiliency and efficiency are maintained.

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

A decarbonization analysis was performed to determine the best system configuration for decarbonized heating and cooling those balances first cost, utility cost, maintenance costs, carbon cost effectiveness, resiliency, teaching/curriculum opportunity, and impact on the utility. Various central plant technologies were compared such as low-temperature, high-temperature, and dual-stage heat pump equipment, 2-pipe vs 4-pipe loops, and centralized, decentralized, or nodal organization of plants. The analysis suggested a low-temperature heat pump plant with heating and cooling distributed by 4-pipe loops and arranged in a nodal configuration was the best choice to integrate with our existing systems.

As compared to moving ahead with decarbonization of buildings in their current condition, the combination of retro-commissioning, building conversions, and utility metering will better prepare our buildings to smoothly transition the heating and cooling utilities.

A detailed engineering study by McKinstry is enclosed as a supplement document illustrating the full campus evaluation, potential energy solutions, and benefit cost analysis associated with 4-pipenodal system that was selected.

In addition to this proposed electrified system, CWU is developing a campus solar electric renewable plan via a recently awarded grant. A large-scale solar system would pair well with the proposed electrified geothermal system as it would

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SubProjects

SubProject Number: 40000187

SubProject Title: GEP 2 and Underground Infrastructure

provide resiliency and would reduce load on the electric utility.

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

A second GeoEco Plant will allow for further extension of the decarbonized heating and cooling utilities across campus, reducing Scope 1 emissions onsite and moving CWU towards its decarbonization goals.

Ellensburg Washington is designated as an overburden community, and the implantation of this project would result in cleaner air for the student body and surrounding community as the City of Ellensburg largest energy user.

These strategies also align with CWU's Climate Commitment Act in ensuring carbon footprint reduction.

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

No, however CWU is aggressively seeking funding for improving energy efficiency and sustainability through federal appropriations, government and private grants, as well as philanthropic fundraising.

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

This project supports the CWU's newly adopted Strategic Plan ([cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)) by reducing deferred maintenance and proactively solving a problem before a critical failure occurs; doing so protects the integrity of operations and avoids repair costs. The Decarbonization Plan is developed with input from the campus master plan and upcoming capital requests for new construction, demolition, and major renovation. It provides a roadmap for replacing existing fossil fuel-based equipment with decarbonized equipment, to ensure CWU is responsibly using state funding to reach the goals of the state and institution. This project supports every aspect of CWU's Strategic Plan by emphasizing student success, engagement, belonging and stewardship. It uses sustainable physical facilities to illustrate and educate the importance of environmentally concise designs and operations.

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

No.

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

This project is not linked to the Puget Sound Action Agenda.

1. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050

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SubProjects

SubProject Number: 40000187

SubProject Title: GEP 2 and Underground Infrastructure

Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

By switching from fossil fuels burned on site to electricity created by hydro-powered electricity, this project results in an **annual carbon emissions reduction of 4,200 metric tons**. This project is one phase in meeting the HB 1390 requirement to remove fossil fuels from campus heating systems. It also reduces energy use both at the building and central plant level, putting CWU on track to meet the energy use target mandated by HB 1390.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is one of the most diverse public four-year universities in Washington. For fall 2020, 40percent of enrollees were students of color. Along with increasing the number of students of color, CWU has expanded strategies for keeping students enrolled and on-track to graduate. CWU's efforts to support student success has earned six Higher Education Excellence in Diversity Awards from INSIGHT Into Diversity magazine over the last seven years. CWU is the only institution in the state that can boast this record of achievement. This project enhances their academic pursuits by providing the classrooms, labs, and collaboration spaces all-electric heating and cooling energy generated by geothermal systems. Additionally, this new building will provide all CWU students the opportunity to access and learn about these systems, further enhancing their understanding of the importance and the implementation of carbon footprint reducing technologies.[\[RP6\]](#)

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions). Yes it is potentially eligible for Direct Pay. However, before making any final decisions we need to obtain additional information and advice from financial advisers who are fully aware of our specific circumstances.

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

- Not applicable

1.If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

·Not applicable

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

·No

1.In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

·No.

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 8

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Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

SubProjects

SubProject Number: 40000188

SubProject Title: Local Building Mods & Geothermal Connectivity

Project Summary

40000188 LOCAL BUILDING MODS & GEOTHERMAL CONNECTIVITY The project seeks funding for the following.

- o Decarbonized Building Conversions – Retrofits of mechanical, electrical, and plumbing systems in (7) existing buildings for connection to the new geothermal system. This will also retire deferred maintenance in building systems.
- Projects leading to meeting the campus-wide energy use target:
- o Energy Metering – Installation of energy metering at (11) existing buildings, as the first phase in a campus-wide energy metering program. A comprehensive utility metering program will allow for greater and more accurate data collection and analysis, allowing for accurate monitoring and rapid identification of energy use anomalies.
- o Retro-commissioning (RCx) – Implementation of RCx on (16) existing buildings, as the first phase in a campus-wide RCx program. RCx was identified as a low-cost energy efficiency measure by previous energy audits. It will improve operations and occupant comfort while identifying quick-return energy savings measures.
- o Energy Efficiency Measures (EEM) – Implementation of EEMs in (5) existing buildings will reduce campus energy use as identified by previous energy audits.

Project Description

40000188 LOCAL BUILDING MODS & GEOTHERMAL CONNECTIVITY

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

Conversion of the campus heating system to support a ground source heat pump will require conversion at the building level. It would be impossible to meeting the regulatory requirements associated with HB 1390 without making modifications to existing buildings. Unlike many of the new buildings that have low temperature hot water loop utilities supplying the building that is conducive for geothermal, conversion of many of the other buildings will require structural, mechanical, civil, electrical, fire protection, & controls modifications. These modifications will vary building to building depending on age of construction, existing technology space limitations, and size of building that is being served.

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

This request also includes the costs associated with converting the existing in-building MEP systems of (7) buildings so they can connect to the new geothermal system. The extent of these retrofits varies by building, depending on the existing systems, and the new systems were selected to minimize building downtime and impact to students. While the GEP and the in-building conversions go hand-in-hand, it may be possible to fund the building conversions first if needed. However, the buildings must be converted before the GEP comes on-line, otherwise the GEP will not have a load to serve.

This request also includes the costs associated with the first phases of campus-wide retro-commissioning and energy metering programs. As shown in the cost documentation for the “Local Building Mods & Geothermal Connectivity” C-100, these programs will be implemented over the next five years, with the larger buildings on campus being prioritized first. Retro-commissioning is the process of evaluating existing MEP systems and identifying efficiency opportunities, especially in the system controls. A campus-wide metering strategy plan was developed in 2024 to identify existing energy metering infrastructure, gaps in the systems, and the cost of implementing full campus-wide metering for all energy sources. Both retro-commissioning and metering installation will have minimal impact on existing systems and will have low impact on students.

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Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

SubProjects

SubProject Number: 40000188

SubProject Title: Local Building Mods & Geothermal Connectivity

Energy efficiency measures have been identified via energy audits for (5) existing buildings. These measures vary in cost and level of effort but are mostly non-invasive to the learning environment. This will be the second group of buildings requesting funding for energy efficiency measure implementation; the first group was awarded funding via the 2023-2025 Supplemental Request. CWU is currently pursuing grant funding to perform energy audits of additional buildings, and eventually identify additional measures for future capital requests.

Ideally retro-commissioning, metering installation, and energy efficiency measures are implemented simultaneously in each building, along with the in-building decarbonization conversions, to optimize costs and ensure beneficial interactive effects are captured. These initiatives in combination will prepare our facilities to utilize decarbonized heating and cooling from GeoEco Plants.

The careful composition of these complementary scopes of work allows CWU to navigate the energy transition in a responsible way by conserving first, then reclaiming reusable energy at nodal plants, and then finally electrifying our utilities at the source with heat pump technology couple with geothermal assets. The enclosed estimate on the C100 reflects each component of this integrated plan.

Note that the "Local Building Mods & Geothermal Connectivity" C-100 is based upon the assumption that the executions of these projects will be design-build delivery method, often utilizing an ESCO (Energy Service Company) under a DES (Department of Enterprise Services) interagency agreement to ensure guaranteed energy savings. There is opportunity that some of these scope items would qualify as Direct pay eligible.

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

Transitioning legacy systems away from natural gas is a lengthy and costly process. CWU is taking a holistic approach to ensure that buildings and systems are adequately prepared to be integrated with the decarbonized utilities of our future. Additionally, this work will allow us to better track, report, and act on utility data. This comprehensive approach will streamline the integration and reduce the life cycle cost of this energy transition.

Upon completion of this project, (5) additional existing buildings will be converted to geothermal as a primary source of heating and cooling and another (2) will be converted to remove natural gas from their domestic hot water systems. The environmental impacts associated with this conversion along with GEP 2 and the infrastructure upgrades would almost be immediate and would result in over 1,000,000 square feet of campus buildings utilizing ground source for space heating and cooling by the end of the 2025-2027 biennium.

Implementation of the requested projects would result in an annual carbon reduction of ~4,200 tons/year, which is a 19% reduction of total emissions.

Without this project, CWU would potentially not be able to meet the long-term requirements of HB 1390. In addition, we would continue to fully use our fossil fuel-fired boilers, which emit 14,000 Tons of carbon per year and account for 65% of our annual carbon emissions. The existing boiler plant is well-maintained, but the equipment is old and approaching end-of-life. If this project is not funded, we will need to invest additional money into our aging fossil fuel-based systems to ensure campus resiliency and efficiency are maintained.

375 - Central Washington University Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:41AM

Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

SubProjects

SubProject Number: 40000188

SubProject Title: Local Building Mods & Geothermal Connectivity

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

A decarbonization analysis was performed to determine the best system configuration for decarbonized heating and cooling those balances first cost, utility cost, maintenance costs, carbon cost effectiveness, resiliency, teaching/curriculum opportunity, and impact on the utility. Various central plant technologies were compared such a slow-temperature, high-temperature, and dual-stage heat pump equipment, 2-pipevs 4-pipe loops, and centralized, decentralized, or nodal organization of plants. The analysis suggested a low-temperature heat pump plant with heating and cooling distributed by 4-pipe loops and arranged in a nodal configuration was the best choice to integrate with our existing systems.

As compared to moving ahead with decarbonization of buildings in their current condition, the combination of retro-commissioning, building conversions, and utility metering will better prepare our buildings to smoothly transition the heating and cooling utilities.

A detailed engineering study by McKinstry is enclosed as a supplement document illustrating the full campus evaluation, potential energy solutions, and benefit cost analysis associated with 4-pipe nodal system that was selected.

In addition to this proposed electrified system, CWU is developing a campus solar electric renewable plan via a recently awarded grant. A large-scale solar system would pair well with the proposed electrified geothermal system as it would provide resiliency and would reduce load on the electric utility.

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

Through the combination of retro-commissioning and building conversions, building occupants will experience better operating HVAC systems, including more consistent and comfortable conditioning as well as better indoor air quality. Additionally, CWU facilities personnel will be able to further transition from a reactive maintenance program to a fully preventative and even predictive maintenance program.

Fully built-out utility metering systems will allow for building and energy managers to more accurately track their use and expenditure and identify changes over time.

Ellensburg Washington is designated as an overburden community, and the implantation of this project would result in cleaner are for the student body and surrounding community as the City of Ellensburg largest energy user.

These strategies also align with CWU's Climate Commitment Act in ensuring carbon footprint reduction.

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

No, however CWU is aggressively seeking funding for improving energy efficiency and sustainability through federal

375 - Central Washington University Capital Project Request

2025-27 Biennium

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appropriations, government and private grants, as well as philanthropic fundraising.

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

This project supports the CWU's newly adopted Strategic Plan ([cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)) by reducing deferred maintenance and proactively solving a problem before a critical failure occurs; doing so protects the integrity of operations and avoids repair costs. The Decarbonization Plan is developed with input from the campus master plan and upcoming capital requests for new construction, demolition, and major renovation. It provides a roadmap for replacing existing fossil fuel-based equipment with decarbonized equipment, to ensure CWU is responsibly using state funding to reach the goals of the state and institution. This project supports every aspect of CWU's Strategic Plan by emphasizing student success, engagement, belonging and stewardship. It uses sustainable physical facilities to illustrate and educate the importance of environmentally concise designs and operations.

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

No.

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

This project is not linked to the Puget Sound Action Agenda.

1. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

By switching from fossil fuels burned on site to electricity created by hydro-powered electricity, this project results in an **annual carbon emissions reduction of 4,200 metric tons**. This project is one phase in meeting the HB 1390 requirement to remove fossil fuels from campus heating systems. It also reduces energy use both at the building and central plant level, putting CWU on track to meet the energy use target mandated by HB 1390.

1. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is one of the most diverse public four-year universities in Washington. For fall 2020, 40 percent of enrollees were students of color. Along with increasing the number of students of color, CWU has expanded strategies for keeping students enrolled and on-track to graduate. CWU's efforts to support student success has earned six Higher Education Excellence in Diversity Awards from INSIGHT Into Diversity magazine over the last seven years. CWU is the only institution in the state that can boast this record of achievement. This project enhances their academic pursuits by providing the classrooms, labs, and collaboration spaces all-electric heating and cooling energy generated by geothermal systems. Additionally, this new building will provide all CWU students the opportunity to access and learn about these systems, further enhancing their understanding of the importance and the implementation of carbon footprint reducing technologies. [\[RP5\]](#)

375 - Central Washington University
Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:41AM

Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

SubProjects

SubProject Number: 40000188

SubProject Title: Local Building Mods & Geothermal Connectivity

1. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
Yes it is potentially eligible for Direct Pay. However, before making any final decisions we need to obtain additional information and advice from financial advisers who are fully aware of our specific circumstances.

1. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

• Not applicable

1. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

· Not applicable

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

· No

1. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

· No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Infrastructure (Major Projects)

Growth Management impacts

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

Growth Management impacts

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:41AM

Project Number: 40000165

Project Title: 2025-2027 Decarbonization Package

SubProjects

SubProject Number: 40000187

SubProject Title: GEP 2 and Underground Infrastructure

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
26C-1	Climate Commit Accou-State	66,323,000				66,323,000
26C-1	Climate Commit Accou-State	40,484,000				40,484,000
	Total	106,807,000	0	0	0	106,807,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
26C-1	Climate Commit Accou-State				
26C-1	Climate Commit Accou-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000165	40000165
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Availability of Space/Campus Utilization Template

Project name:

CBS/OFM Project #:

Institution:

Category:

Campus/Location:

Enrollment

2023 fall on-campus student FTE: <input type="text" value="7,184"/>	Expected 2024 fall on-campus student FTE: <input type="text" value="7,084"/>
	% increase budgeted: <input type="text" value="-1.39%"/>

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="84,586"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="23,174"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="-1.39%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="-1.39%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="83,409"/>	Expected Fall 2024 Contact Hours	<input type="text" value="22,851"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="5,205"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="2,873"/>
Expected Hours per Week Utilization	<input type="text" value="16.0"/>	Expected Hours per Week Utilization	<input type="text" value="8.0"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-27.2%"/>	Difference in utilization standard	<input type="text" value="-50.3%"/>

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Central Washington University has experienced a decline in student enrollment from the impacts of the pandemic. The university is implementing recruiting and retention measures to aggressively stabilize enrollment for fall 2024 with the intention of establishing a solid baseline trend that future growth can be tangibly increased on a quarterly basis.

Reasonableness of Cost Template

Project name: CBS/OFM Project #:

Institution: Category:

Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	August-26	November-27	March-27	1.4635

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$593	-	\$0
Instructional labs	\$397	\$581	-	\$0
Research labs	\$545	\$798	-	\$0
Administration	\$406	\$594	-	\$0
Libraries	\$340	\$498	-	\$0
Athletic	\$385	\$563	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$626	-	\$0
			-	\$0

C-100 to expected MACC variance:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	20	16-26	N/A	Not applicable to this project
110	Classroom	30	16-26	N/A	Not applicable to this project
210	Class lab – physical science	70	40-90	N/A	Not applicable to this project
215	Class lab – services			N/A	Not applicable to this project
230	Computer lab	45	60	N/A	Not applicable to this project
250	Research lab	80		N/A	Not applicable to this project
255	Research lab – service			N/A	Not applicable to this project
311	Faculty office	140	140	N/A	Not applicable to this project
311 & 312	Faculty chair office	175	175	N/A	Not applicable to this project
311 & 312	Dean’s office	200	200	N/A	Not applicable to this project
313	Student assistants	140 per 4	140 per 2 min.	N/A	Not applicable to this project
314	Clerical office	140	140	N/A	Not applicable to this project
315	Office service, clerical station	100	100	N/A	Not applicable to this project
316 & 317	Staff & other office	120	120	N/A	Not applicable to this project
350	Conference room	300	310	N/A	Not applicable to this project
610	Auditorium/ lecture hall	20	15-16	N/A	Not applicable to this project
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

Not applicable to this project. This is infrastructure

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

Not applicable to this project. This is infrastructure

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washington University
Project Name	GEP-2 and Underground Infrastructure
OFM Project Number	40000187

Contact Information

Name	Steve Dupont
Phone Number	509-201-0528
Email	steve.dupont@cwu.edu

Statistics

Gross Square Feet	1	MACC per Gross Square Foot	\$42,260,000
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$45,894,360
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	7.97%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	July-25	Design End	July-26
Construction Start	August-26	Construction End	November-27
Construction Duration	15 Months		

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Project Cost Summary

Total Project	\$57,700,583	Total Project Escalated	\$66,304,839
		Rounded Escalated Total	\$66,305,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$66,305,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$400,000	Acquisition Subtotal Escalated	\$400,000

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$2,440,204		
Extra Services	\$1,575,000		
Other Services	\$1,396,324		
Design Services Contingency	\$278,076		
Consultant Services Subtotal	\$5,839,605	Consultant Services Subtotal Escalated	\$6,163,089

Construction			
Maximum Allowable Construction Cost (MACC)	\$42,260,000	Maximum Allowable Construction Cost (MACC) Escalated	\$45,894,360
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,113,000		\$2,294,718
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,727,332	Sales Tax Escalated	\$7,903,009
Construction Subtotal	\$48,100,332	Construction Subtotal Escalated	\$56,092,087

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$2,515,446		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$845,200		
Project Administration Subtotal	\$3,360,646	Project Administration Subtotal Escalated	\$3,649,663

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

Project Cost Estimate			
Total Project	\$57,700,583	Total Project Escalated	\$66,304,839
		Rounded Escalated Total	\$66,305,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$400,000		\$400,000		\$0
Consultant Services					
Consultant Services Subtotal	\$6,163,089		\$6,163,089		\$0
Construction					
Construction Subtotal	\$56,092,087		\$56,092,087		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$3,649,663		\$3,649,663		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$66,304,839	\$0	\$66,304,839	\$0	\$0
	\$66,305,000	\$0	\$66,305,000	\$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.)

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	\$100,000				
Demolition					
Pre-Site Development	\$300,000				
Other					
Insert Row Here					
ACQUISITION TOTAL	\$400,000		NA	\$400,000	

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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				
Tax consultant	\$150,000			
Insert Row Here				
Sub TOTAL	\$150,000	1.0268	\$154,020	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,440,204			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,440,204	1.0437	\$2,546,842	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$250,000			
Commissioning	\$150,000			
Site Survey	\$50,000			
Testing	\$100,000			
LEED Services	\$350,000			
Voice/Data Consultant	\$100,000			
Value Engineering	\$75,000			
Constructability Review	\$150,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$200,000			
Direct Pay Tax Consultant	\$150,000			
Asbestos Abatement				
Sub TOTAL	\$1,575,000	1.0437	\$1,643,828	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,096,324			31% of A/E Basic Services
HVAC Balancing	\$200,000			
Staffing				
Permitting	\$100,000			
Insert Row Here				
Sub TOTAL	\$1,396,324	1.0860	\$1,516,408	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$278,076			
Other				
Insert Row Here				

Sub TOTAL	\$278,076	1.0860	\$301,991	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$5,839,605		\$6,163,089	

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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		1.0639	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0639	\$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					
01 General Conditions	\$3,270,774				
03 Concrete	\$320,076				
04 Masonry	\$50,012				
05 Metal	\$800,189				
06 Wood and Plastic	\$30,007				
07 Thermal and Moisture	\$810,192				

08 Doors and Windows	\$490,116		
09 Finishes	\$210,050		
10 Specialties	\$50,012		
21 Fire Protection	\$50,012		
22 Plumbing	\$480,114		
23 HVAC	\$12,913,056		
23 Mechanical/Geowells	\$11,552,734		
26 Electrical	\$3,310,783		
27 Communication	\$180,043		
28 Security and Access Controls	\$40,009		
31 Earthwork	\$210,050		
32 Exterior Improvements	\$80,019		
33 Site Utilities	\$280,066		
33 District Distribution	\$6,481,534		
Computer Center Demo	\$650,154		
Insert Row Here			
Sub TOTAL	\$42,260,000	1.0860	\$45,894,360

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$42,260,000	\$45,894,360
	<i>\$42,260,000</i>	<i>\$45,894,360 per GSF</i>

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7) Owner Construction Contingency

Allowance for Change Orders	\$2,113,000		
Other			
Insert Row Here			
Sub TOTAL	\$2,113,000	1.0860	\$2,294,718

8) Non-Taxable Items

Other			
-------	--	--	--

Insert Row Here				
Sub TOTAL	\$0	1.0860	\$0	
9) Sales Tax				
Sub TOTAL	\$3,727,332		\$7,903,009	
CONSTRUCTION CONTRACTS TOTAL	\$48,100,332		\$56,092,087	

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0860	\$0	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0860	\$0	
3) Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL				
EQUIPMENT TOTAL	\$0		\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$331,524				0.5% of total project cost for new and renewal construction
ArtworkCredit	-\$331,524				
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	\$2,515,446				
Additional Services					
Other					
Shops	\$845,200				
<i>Subtotal of Other</i>	<i>\$845,200</i>				
PROJECT MANAGEMENT TOTAL	\$3,360,646		1.0860	\$3,649,663	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Shops Support					included in overall budget
OTHER COSTS TOTAL	\$0		1.0639	\$0	

Green cells must be filled in by user

Availability of Space/Campus Utilization Template

Project name: Local Building Mods & Geothermal Connectivity

CBS/OFM Project #: 40000188

Institution: Central Washington University

Category: Infrastructure

Campus/Location: Ellensburg

Enrollment

2023 fall on-campus student FTE: 7,184	Expected 2024 fall on-campus student FTE: 7,084
	% increase budgeted: -1.39%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	84,586	Fall 2023 Weekly Contact Hours	23,174
Multiply by % FTE Increase Budgeted	-1.39%	Multiply by % FTE Increase Budgeted	-1.39%
Expected Fall 2024 Contact Hours	83,409	Expected Fall 2024 Contact Hours	22,851
Expected Fall 2024 Classroom Seats	5,205	Expected Fall 2024 Class Lab Seats	2,873
Expected Hours per Week Utilization	16.0	Expected Hours per Week Utilization	8.0
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-27.2%	Difference in utilization standard	-50.3%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Central Washington University has experienced a decline in student enrollment from the impacts of the pandemic. The university is implementing recruiting and retention measures to aggressively stabilize enrollment for fall 2024 with the intention of establishing a solid baseline trend that future growth can be tangibly increased on a quarterly basis.

Reasonableness of Cost Template

Project name: CBS/OFM Project #:

Institution: Category:

Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	<input type="text" value="August-26"/>	<input type="text" value="November-27"/>	<input type="text" value="March-27"/>	<input type="text" value="1.4635"/>

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$593	-	\$0
Instructional labs	\$397	\$581	-	\$0
Research labs	\$545	\$798	-	\$0
Administration	\$406	\$594	-	\$0
Libraries	\$340	\$498	-	\$0
Athletic	\$385	\$563	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$626	-	\$0
			-	\$0

C-100 to expected MACC variance:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	20	16-26	N/A	Not applicable to this project
110	Classroom	30	16-26	N/A	Not applicable to this project
210	Class lab – physical science	70	40-90	N/A	Not applicable to this project
215	Class lab – services			N/A	Not applicable to this project
230	Computer lab	45	60	N/A	Not applicable to this project
250	Research lab	80		N/A	Not applicable to this project
255	Research lab – service			N/A	Not applicable to this project
311	Faculty office	140	140	N/A	Not applicable to this project
311 & 312	Faculty chair office	175	175	N/A	Not applicable to this project
311 & 312	Dean’s office	200	200	N/A	Not applicable to this project
313	Student assistants	140 per 4	140 per 2 min.	N/A	Not applicable to this project
314	Clerical office	140	140	N/A	Not applicable to this project
315	Office service, clerical station	100	100	N/A	Not applicable to this project
316 & 317	Staff & other office	120	120	N/A	Not applicable to this project
350	Conference room	300	310	N/A	Not applicable to this project
610	Auditorium/ lecture hall	20	15-16	N/A	Not applicable to this project
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

Not applicable to this project. This is infrastructure

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

Not applicable to this project. This is infrastructure

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washington University
Project Name	Local Building Mods & Geothermal Connectivity
OFM Project Number	40000188

Contact Information

Name	Steve Dupont
Phone Number	509-201-0528
Email	steve.dupont@cwu.edu

Statistics

Gross Square Feet	1	MACC per Gross Square Foot	\$22,763,109
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$25,508,340
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	11.74%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	July-26	Design End	June-27
Construction Start	July-27	Construction End	November-28
Construction Duration	16 Months		

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Project Cost Summary

Total Project	\$34,360,367	Total Project Escalated	\$40,473,034
		Rounded Escalated Total	\$40,473,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$40,473,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$2,028,343		
Extra Services	\$1,550,000		
Other Services	\$1,091,285		
Design Services Contingency	\$496,963		
Consultant Services Subtotal	\$5,466,591	Consultant Services Subtotal Escalated	\$5,951,967

Construction			
Maximum Allowable Construction Cost (MACC)	\$22,763,109	Maximum Allowable Construction Cost (MACC) Escalated	\$25,508,340
DB-Criteria Risk Contingencies	\$0		
DB-Criteria Management	\$0		
Owner Construction Contingency	\$2,276,311		\$2,550,834
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,103,311	Sales Tax Escalated	\$4,499,671
Construction Subtotal	\$27,142,731	Construction Subtotal Escalated	\$32,558,845

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$1,751,045		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,751,045	Project Administration Subtotal Escalated	\$1,962,222

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

Project Cost Estimate			
Total Project	\$34,360,367	Total Project Escalated	\$40,473,034
		Rounded Escalated Total	\$40,473,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$5,951,967		\$5,951,967		\$0
Construction					
Construction Subtotal	\$32,558,845		\$32,558,845		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$1,962,222		\$1,962,222		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$40,473,034	\$0	\$40,473,034	\$0	\$0
	\$40,473,000	\$0	\$40,473,000	\$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.)

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	

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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	\$300,000			
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.0610	\$318,300	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,028,343			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,028,343	1.0770	\$2,184,526	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$850,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering	\$200,000			
Constructability Review	\$200,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Direct Pay Tax Consultant	\$300,000			
Asbestos Abatement				
Sub TOTAL	\$1,550,000	1.0770	\$1,669,350	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$911,285			31% of A/E Basic Services
HVAC Balancing	\$180,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$1,091,285	1.1206	\$1,222,894	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$496,963			
Other				
Insert Row Here				

Sub TOTAL	\$496,963	1.1206	\$556,897	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$5,466,591		\$5,951,967	

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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		1.0963	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0963	\$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					
Barto Hall Mechanical	\$821,223				
Barto Hall Electrical	\$292,935				
Black Hall Mechanical	\$2,356,175				
Black Hall Electrical	\$0				
Black Enabling Work	\$8,616				
Bouillon Mechanical	\$108,275				

Hogue Mechanical	\$521,809		
Hogue Electrical	\$54,000		
Science Mechanical	\$422,285		
Science Electrical	\$6,556		
Stephens-Whitney Mechanical	\$162,872		
Surc Mechanical	\$1,580,383		
Surc Electrical	\$137,671		
First and Second Year EBCx (McKinstry ROM)	\$2,320,000		
Tier 1 Building Sub-Metering Upgrade	\$2,436,000		
Boiler Combustion Fan VFD Project B2-B4	\$110,000		
Chemical Treatment Systems for All Heating Water Loops	\$160,000		
Hogue Hall PV Solar Expansion	\$573,535		
Library Energy Efficiency Upgrade	\$6,019,350		
Bouillon Energy Efficiency Upgrade	\$860,703		
Samuelson Energy Efficiency Upgrade	\$314,360		
Discovery Hall Energy Efficiency Upgrade	\$955,102		
Black Hall Energy Efficiency Upgrade	\$2,459,259		
Steam Trap Insulation Box Project	\$82,000		
Insert Row Here			
Sub TOTAL	\$22,763,109	1.1206	\$25,508,340

4) Maximum Allowable Construction Cost

MACC Sub TOTAL **\$22,763,109**
\$22,763,109

\$25,508,340
\$25,508,340 per GSF

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7) Owner Construction Contingency

Allowance for Change Orders	\$2,276,311		
Other			
Insert Row Here			
Sub TOTAL	\$2,276,311	1.1206	\$2,550,834

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1206	\$0

9) Sales Tax

Sub TOTAL	\$2,103,311		\$4,499,671
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CONSTRUCTION CONTRACTS TOTAL	\$27,142,731		\$32,558,845
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1206	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1206	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$202,365				0.5% of total project cost for new and renewal construction
Artwork Credit	-\$202,365				
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	\$1,751,045				
Additional Services					
Other					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,751,045		1.1206	\$1,962,222	

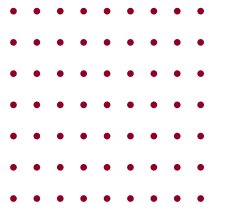
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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Shops Support					included in overall budget
OTHER COSTS TOTAL	\$0		1.0963	\$0	

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Central Washington University



DECARBONIZATION PLAN

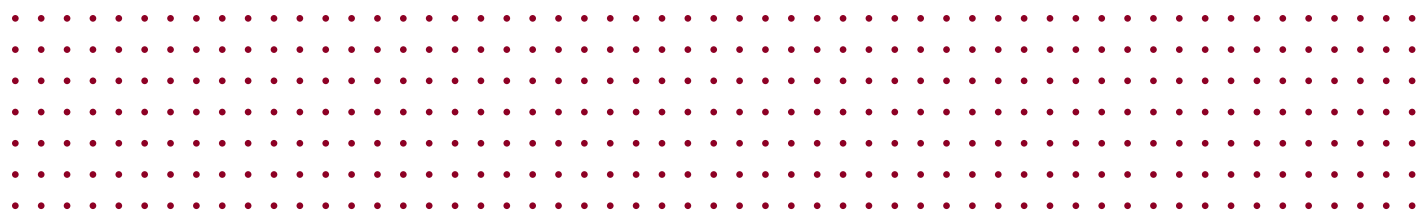
CWU Contract #16374-01

Task 2 Deliverable:
Energy Solutions for Central Washington University Selection
Version 2

Ellensburg, WA
May 24, 2024



ZERO+ PLANNING STUDIO



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VERSION HISTORY

- 4/26/2024 - Draft - Issued for CWU Review
- 5/17/2024 - Version 1 - Issued to CWU
- 5/24/2024 - Version 2 - CWU Comments Incorporated

PROJECT CONTACTS

Central Washington University Jeremiah Eilers, Building Energy Manager
(jeremiah.eilers@cwu.edu)

McKinstry Brian Goldcrump, Associate Principal (briango@mckinstry.com)



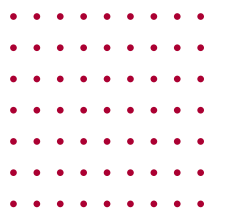
SECTION 1

Executive Summary



Key Takeaways

- CWU must align master planning of its long-term energy solution with Washington State energy and carbon reduction requirements.
- This is a progress report summarizing development of the CWU campus decarbonization plan.
- This milestone report is for CWU to approve further development of the recommended campus heating and cooling plant concept of nodal GeoEco Plants.
- Next steps for the recommended system include refinement of the concept, first cost estimates, incentives evaluation, energy and carbon analysis, lifecycle cost, and capital budget development.



Executive Summary | Introduction & Goals

This report provides a summary of work done to date on the CWU Decarbonization Plan, as well as a decarbonized system recommendation for CWU's consideration.

Intro and Report Purpose

Central Washington University (CWU) strives to create a positive impact that extends beyond campus, inspiring the next generation of leaders to affect meaningful change in the world. To that end, CWU is developing a decarbonization plan with the eventual goal of eliminating fossil fuel use in campus buildings. This goal aligns with the requirements of House Bill 1390, which was passed during the 2023 Washington State Legislative session and requires CWU to submit a decarbonization plan to the Washington State Department of Commerce by June 30, 2025. This document provides a summary of the work done to date on campus decarbonization, as well as a recommended decarbonized system for CWU's consideration. In addition to HB 1390 compliance, CWU is taking a holistic approach to the decarbonization process, including a building energy metering strategy, critical infrastructure assessment, and capital funding requests. This effort will also support attainment of the below goals set by the State of Washington:

45% Greenhouse Gas Emission Reductions by 2030

70% Greenhouse Gas Emission Reductions by 2040, compared to 2005 levels → Washington State Goals Applicable to CWU

Zero-Carbon/Net-zero no later than 2050



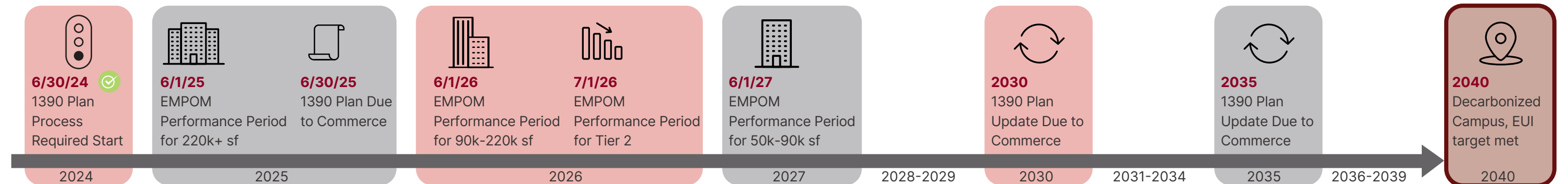
(Image courtesy of Opsis Architecture)

Project Outcomes

- 15 year **plan and roadmap** to decarbonize CWU's campus buildings
- Progress towards overall CWU **sustainability** goals
- HB 1390 **compliance**
- Campus engagement** throughout the process
- Alignment** with campus capital and master plans
- Resiliency** in the face of climate and economic uncertainty

1390 Requirements and Timeline

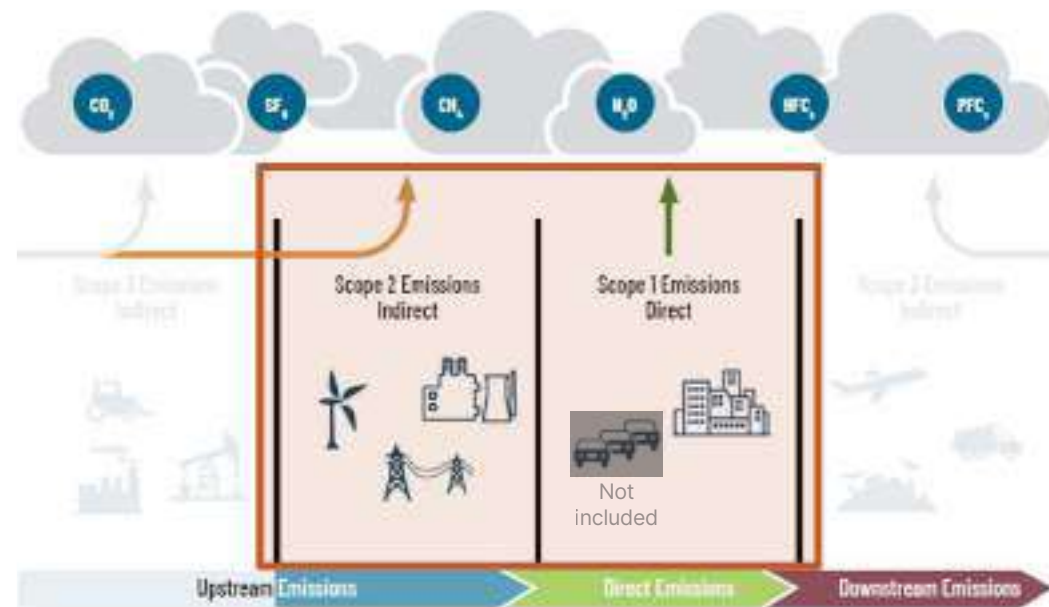
EMPOM - Energy Management Plan and Operations & Maintenance Plan



Executive Summary | Decarbonization Concepts & Scope

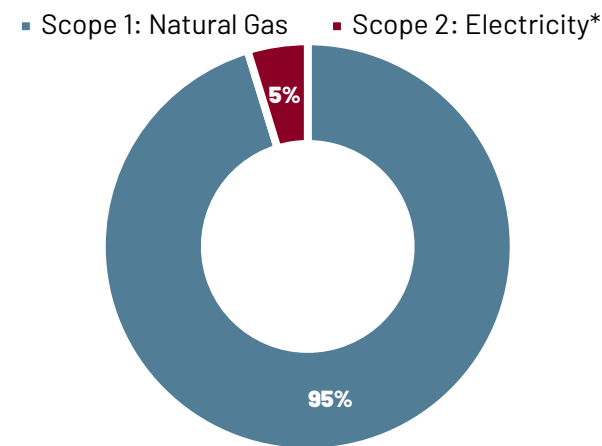
Carbon Emissions

University carbon emissions are classified based on their source and the University's ability to influence them, as shown below. **This project focuses primarily on mitigating Scope 1 emissions by minimizing on-campus burning of fossil fuels.** As noted below, on-campus fleet emissions are not included in this study.



CWU Building Emissions

As shown below, the vast majority of CWU's emissions are from natural gas. These are from burning fossil fuels to generate space and water heating. Most of the space heating is achieved via a large central steam plant.



*Emissions assume the City of Ellensburg fuel mix for electricity production. See appendix for explanation of fuel mixes and electricity carbon intensity factors.

What is Decarbonization?

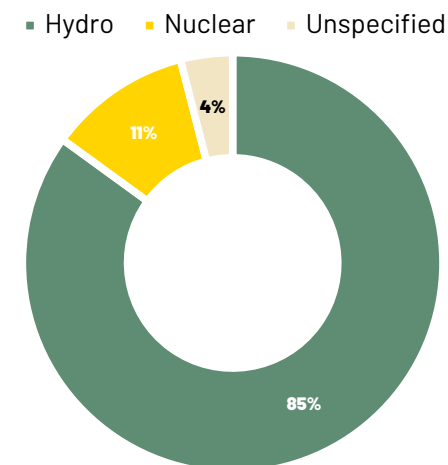
Decarbonization is a move away from burning fossil fuels to reduce carbon emissions and mitigate the worst impacts of climate change. As it pertains to CWU's building infrastructure, this entails transitioning campus fossil fuel-based heating systems to those that don't burn fossil fuels.

What is Electrification?

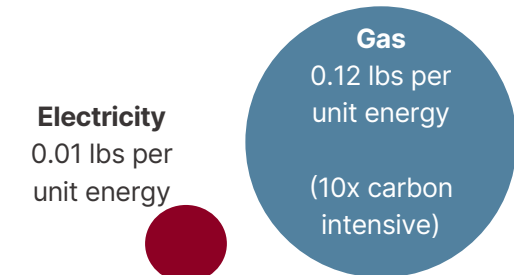
For CWU, and for much of society, the path to decarbonization means replacing those fossil fuel sources with efficient electrified systems. There are a few driving principles behind this movement:

- Electricity is currently produced using a range of sources:
 - Carbon-emitting fossil fuels - natural gas, coal
 - Zero-carbon sources - hydropower, nuclear, wind, solar, etc.
- The power grid is shifting away from fossil fuels and towards zero-carbon sources
- Natural gas inherently emits carbon when burned, distributed, and produced, meaning gas-based heating sources will always emit carbon
- Electrifying our heating systems means their carbon emissions will drop as the grid continues to add more renewables, eventually dropping to zero

Electricity Fuel Mix



Emissions by Fuel Source



The power provided to CWU via the City of Ellensburg is particularly clean, making electrification an effective decarbonization strategy.

Executive Summary | Decarbonized System Recommendation

Recommended Approach

Based on the analysis done to date, a **nodal open-loop geothermal system with 4-pipe distribution** is recommended to reduce operation of the fossil fuel-based steam central plant. Definitions of this system include:

Open-Loop Geothermal: This system will use the underground aquifer for heating and cooling, building on the approach of the North Academic Complex. This is in contrast to the existing mechanical system, which uses fossil fuel-based steam boilers for heating and chillers for cooling.

Nodal: GeoEco Plant nodes dispersed across the campus will provide heating and cooling. The quantity and location of the new plants will be evaluated in the next phase of this project. This is the approach employed for the first GeoEco Plant (GEP-1), which will begin construction soon. This is in contrast to the existing mechanical system, which centralizes all heating and cooling equipment at the existing central utility plant.

4-Pipe Distribution: Heating and cooling will be distributed to buildings via 2 pipes of heating hot water (one for supply heating water and one for return heating water) and 2 pipes of chilled water (one for supply chilled water and one for return chilled water). This is similar to the existing mechanical system, which uses 2 pipes of steam/condensate, and 2 pipes of chilled water to serve the majority of the campus. The new system will reuse the existing chilled water piping, and will expand the existing low temperature hot water piping to serve most buildings. The steam will be maintained, as described below.

Low Temperature vs. High Temperature Hot Water: This system will most likely employ a mix of low temperature (i.e. 120°F-130°F) and high temperature (160°F-180°F) water. The next phase of this project will evaluate applicability by building group. Low temperature is preferred, but buildings that require high temperature may need either a high temperature heat pump or a second stage heat pump to boost the temperature.

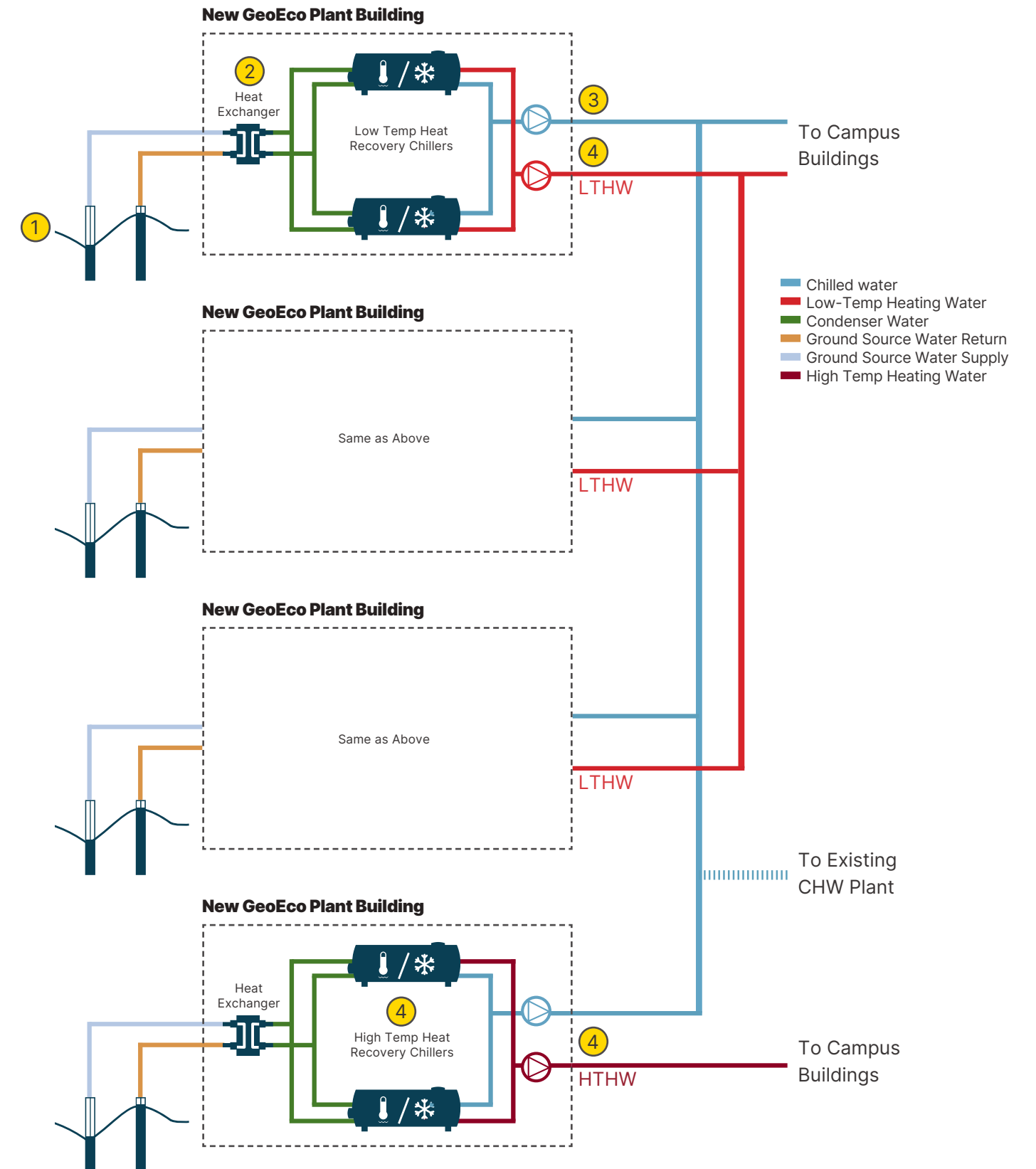
Redundancy and Resiliency: While the recommended system employs electricity for heating instead of gas, the existing steam system and associated piping will remain in place. This system will provide redundancy and resiliency to the campus.

Cost, Incentives, Construction: The nodal aspect of this proposed approach will allow for phased implementation over time to align with planned expenditures for capital projects, major retrofits, and new construction projects. This alignment, as well as taking advantage of IRA incentives for geothermal, will maximize cost-effectiveness and minimize disruption to campus operations.

Carbon Impact: Once fully implemented, this system is estimated to reduce campus Scope 1 emissions by 100% and overall emissions (Scope 1 and 2) by 95%, aligning with CWU and Washington State goals.

Diagram Legend and Notes

- ① Open-loop geothermal - each geothermal node requires at least one extraction well and at least one injection well. The number of wells per node will be determined in the next phase.
- ② Nodal plants - four nodes are shown here for demonstration purposes. The number of nodes will be determined in the next phase.
- ③ 4-pipe distribution
- ④ Low temp vs. High temp - a mix of low temp and high temp water are shown here. A high temp heat recovery chiller plant is shown here for demonstration. Nodal plant heating distribution temperature recommendations will be determined in the next phase.



Executive Summary | Decarbonized System Recommendation

Recommended System Layout

The campus map shows a preliminary concept for the recommended decarbonized system. Note this is a snippet of the campus map. The full campus map is included in the appendix. **The next phase of this project will include detailed cost estimates and lifecycle cost analysis of the recommended system.** Key components of this plan include:

Nodal Plants: Potential GeoEco Plant (GEP) locations are indicated on the map. These are ground-up new construction plant buildings housing the necessary mechanical and electrical equipment. The GEP-1 plant has already been designed as part of the North Academic Complex (NAC) project. The locations of GEP-2/3/4 are preliminary and are based on discussions with the CWU Capital Planning and Facilities groups. They take into account known capital plans and budget requests. This snippet shows the first four potential nodal plants; additional plants may be needed. **The locations and quantities of the GEP's will be further evaluated in the next phase of this project.**

Open-Loop Geothermal: Each of the GEP's will have at least one set of injection and extraction wells. The mechanical systems will extract heat from (providing building heating) and reject heat to (providing building cooling) the aquifer via these wells. Additional considerations for geothermal are included in the "Decarbonized Solutions" portion of this report. A test well for GEP-1 will be evaluated in the coming months. If the test results are available, they will be incorporated into the next phase of this project.

4-Pipe Distribution: The map shows the extent of the new low temperature hot water piping to be installed across a portion of campus. As indicated, part of this piping will be installed as part of the NAC/GEP-1 project. The piping distribution as shown is conceptual, and will be further refined in the next phase of this project. For clarity, the chilled water piping and existing steam piping are not shown on this map and will be maintained.

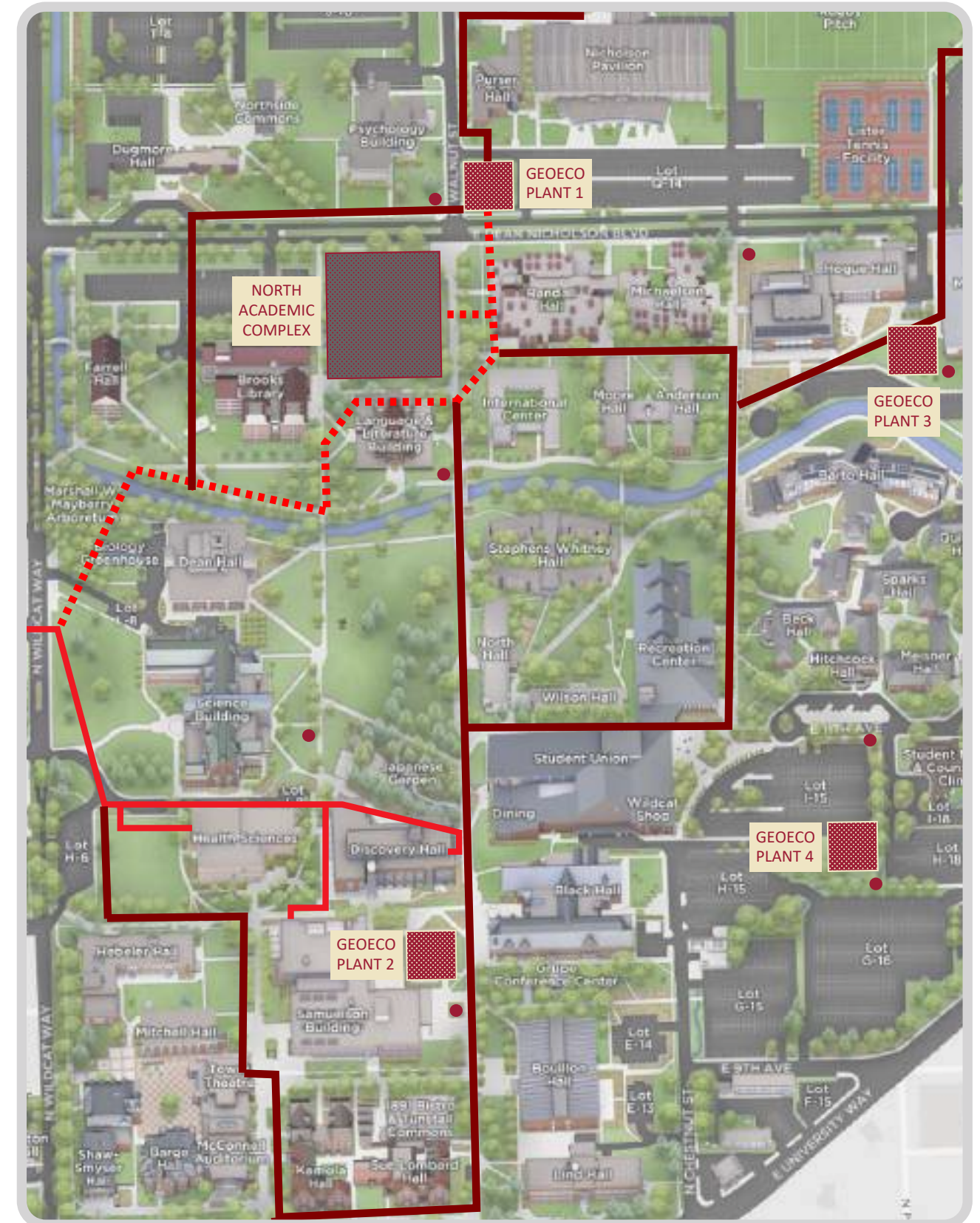
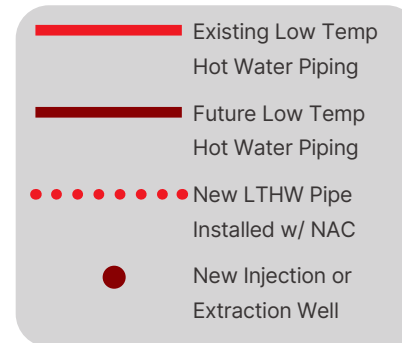
Low Temperature Hot Water: The map shows a system that only employs low temperature hot water. The next phase of the project will determine which buildings require high temperature hot water and how that will be provided.

Electrical Systems

Since the CWU decarbonization plan will rely heavily on electrification, understanding existing campus electrical infrastructure and its capacity for future growth is essential.

Existing Capacity Analysis: The existing campus peak demand (7.2 MVA) is 70% of existing capacity. This will most likely increase to 80% with the addition of GeoEco Plant 1.

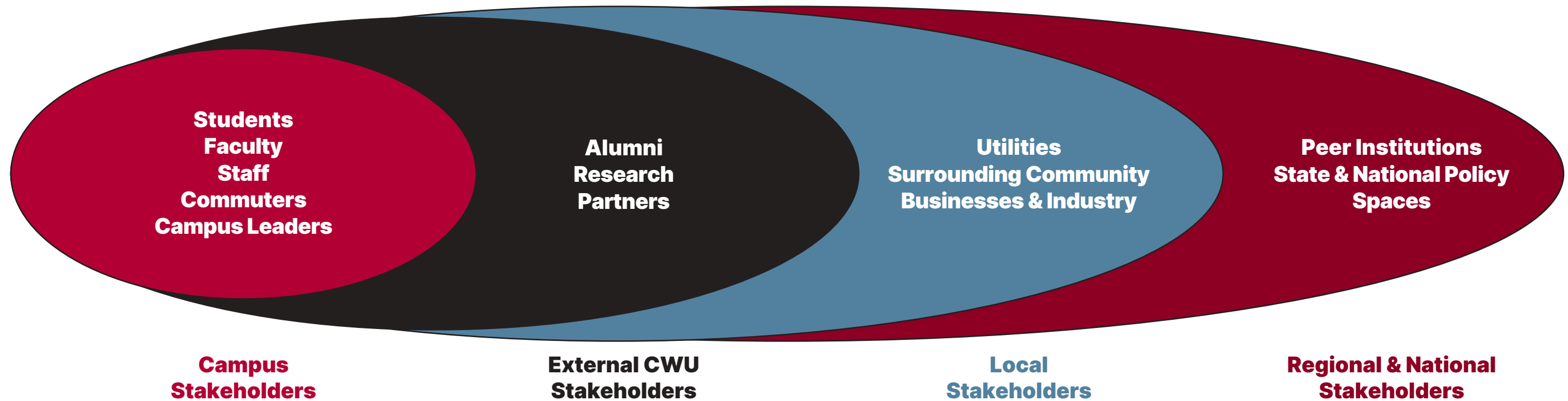
Potential Added Load: This electrification effort represents a significant load addition. Preliminary estimates suggest the load could increase by up to 18 MVA once the 15 year transition to electric heating is complete. This is a preliminary conservative estimate that will be refined in the next phase of this project. The existing electrical system will require new infrastructure to support the added load. Utility coordination is under way to plan for this total future load, as well as the phasing plan over 15 years.



Executive Summary | Equity & Environmental Justice

Environmental Justice & CWU's Decarbonization Efforts

Public universities play an important role in forwarding environmental justice (EJ) outcomes at multiple scales. For example, the university serves a diversity of students, preparing many for careers in the sustainability, energy, and policy administration fields. Additionally, the university is an integral part of the broader Ellensburg community – providing employment opportunities for the community but also affecting land use decisions, energy and utility services, and commerce for Ellensburg and the region. This EJ assessment can provide a blueprint for CWU's peer institutions to learn from and adopt to ensure structural integration of environmental justice into broader campus energy planning efforts.






The current effort for CWU to decarbonize is an important step to reach its energy and climate goals while also complying with state legislation. However, decarbonization processes, if implemented without an equity lens, can reinforce structural challenges for some groups while introducing new disbenefits. CWU is leading an equity and environmental justice assessment to analyze methods for supporting broader environmental justice outcomes, equitable climate action, and a just transition away from carbon-intensive energy systems.

A just transition framework highlights how decarbonization efforts can affect equity and EJ at various scales – from the immediate campus community to the broader landscape of stakeholders across Ellensburg and the region. Key questions include:

- 1 What are the **potential benefits and disbenefits** of this action for campus community members? Particularly those who are underrepresented and historically marginalized, such as low-income students or people of color?
- 2 Are there potential **considerations for implementation** that can mitigate any potential disbenefits?
- 3 What potential **just transition considerations** are there? For example, does an action require workforce retraining?
- 4 What **broader** equity and EJ considerations are there?

Key EJ findings include:

-  **Disruption from construction and installation** to the campus community and the broader Ellensburg community is the most immediate EJ disbenefit. Considering the sequencing and timing of construction and installation can help minimize these disruptions to the broader community.
-  Some systems **may require retraining for campus staff** – such as maintenance staff. There may be some challenges of existing staff to adapt to new technologies. Training programs and additional support (e.g., shadowing opportunities) can help mitigate impacts on existing staff members.
-  There may be **some costs passed onto CWU's students**. While CWU has multiple funding sources that can fund capital costs, some systems may be more expensive to maintain in the long-term. Other institutions have passed similar costs into increased facility fees embedded with student fees and tuition. This may disproportionately affect low-income students. Employing a portfolio of measures that can reduce the cost burden for students – such as energy efficiency measures or financial assistance programs – can alleviate these impacts.

Executive Summary | Next Steps

Next Steps

This report represents the conclusion of the first phase of the decarb plan development. Next steps include:

- CWU approval to further develop recommended decarbonized system
- Detailed scoping of decarbonized mechanical and electrical system, including further coordination with utility
- Analysis of first cost, energy/carbon, incentives, and lifecycle cost of recommended system and business-as-usual system
- Capital request for 2025-2027 biennium
- Development of 15-year decarbonization roadmap
- Development of Energy Management Plan, Operations and Maintenance Plan, and Asset Management Strategy
- Submittal of plans to Commerce for approval

Additional Project Materials

In addition to the Decarbonization plan itself, the below materials have been developed as part of this project to support 1390 compliance, capital requests, and decarbonization implementation.

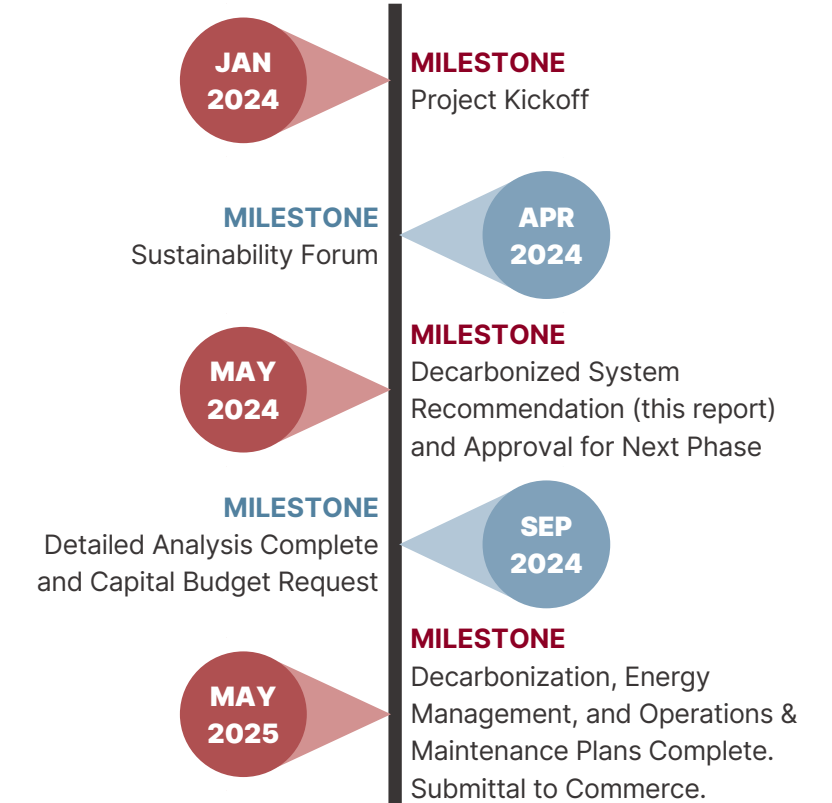
1390 Compliance Strategy Memo: documents the 1390 legislation in its current form, and provides guidance to CWU on compliance. Note, at the time of this report rulemaking was not finalized, so some requirements may still change.

Metering Report: surveys the existing energy metering infrastructure and provides costs and an implementation plan to expand metering on campus.

Infrastructure Memo: surveys the existing condition of major steam, chilled water, and electrical equipment and distribution systems.

Interactive Campus Data Dashboard: aggregates all energy data, as well as campus general info and mechanical system info. Will be updated in the detailed analysis phase.

Decarbonization Plan Development Timeline



Campus Engagement Plan

In addition to the technical and planning aspects of developing the decarbonization plan, a campus engagement effort is underway. This emphasizes two main components: 1) educating the CWU campus community on planned decarbonization efforts and 2) conveying the campus community's important role in the climate planning efforts to ensure an implementable, accessible, and technically defensible plan. Specific engagement objectives include:

- Sharing information to create a general understanding of energy transitions and emissions reductions
- Bringing students along on the planning process to enhance buy-in for planning outcomes
- Setting the campus community up for more effective and equitable implementation post-planning
- Encouraging members of the campus community to share their values and priorities regarding decarbonization strategies

This process builds on the already-successful engagement strategy employed by the CWU Sustainability department, with the main engagement to date being involvement in the recurring sustainability forum. Integrating into the pre-existing connection points with the campus community will help avoid engagement fatigue. Completed engagement activities related to this decarbonization plan development include:

- Presentation on decarbonization and CWU strategies at the April sustainability forum
- A Q&A session and activity with students reinforcing their understanding of the concepts discussed

These are the first steps in the engagement process; the full engagement plan is included in the appendix of this report.



2024 April Sustainability Forum



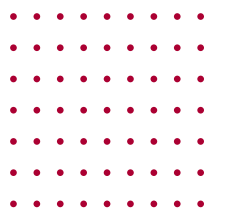
SECTION 2

Campus Existing Conditions



Key Takeaways

- 95% of campus emissions are Scope 1 direct combustion of fossil fuels.
- The campus spends \$4.4M on electric and gas utilities each year.
- The campus is heating-dominated with surplus steam capacity.
- The campus electrical system currently has spare capacity but will need infrastructure upgrades to accommodate longterm electrification.

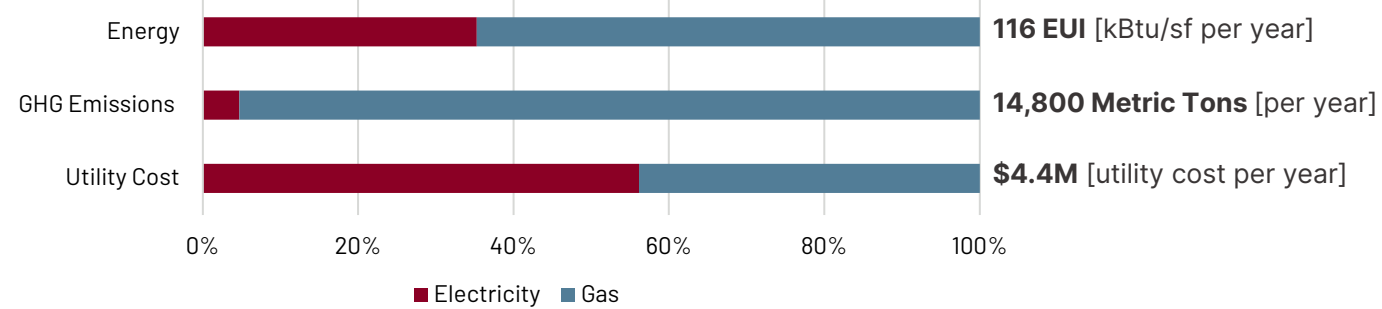


Existing Conditions | Energy Use

Campus Energy Use

The CWU campus is served by electricity and natural gas from the City of Ellensburg. The central plant provides the majority of the heating and cooling on campus. Natural gas is used at the central plant to produce steam that is distributed to most campus buildings. Natural gas is also used in a smaller magnitude throughout campus at several building-level boiler plants, domestic hot water heating systems, and for cooking. Campus energy below is based on City of Ellensburg utility bill data.

Annual Metrics

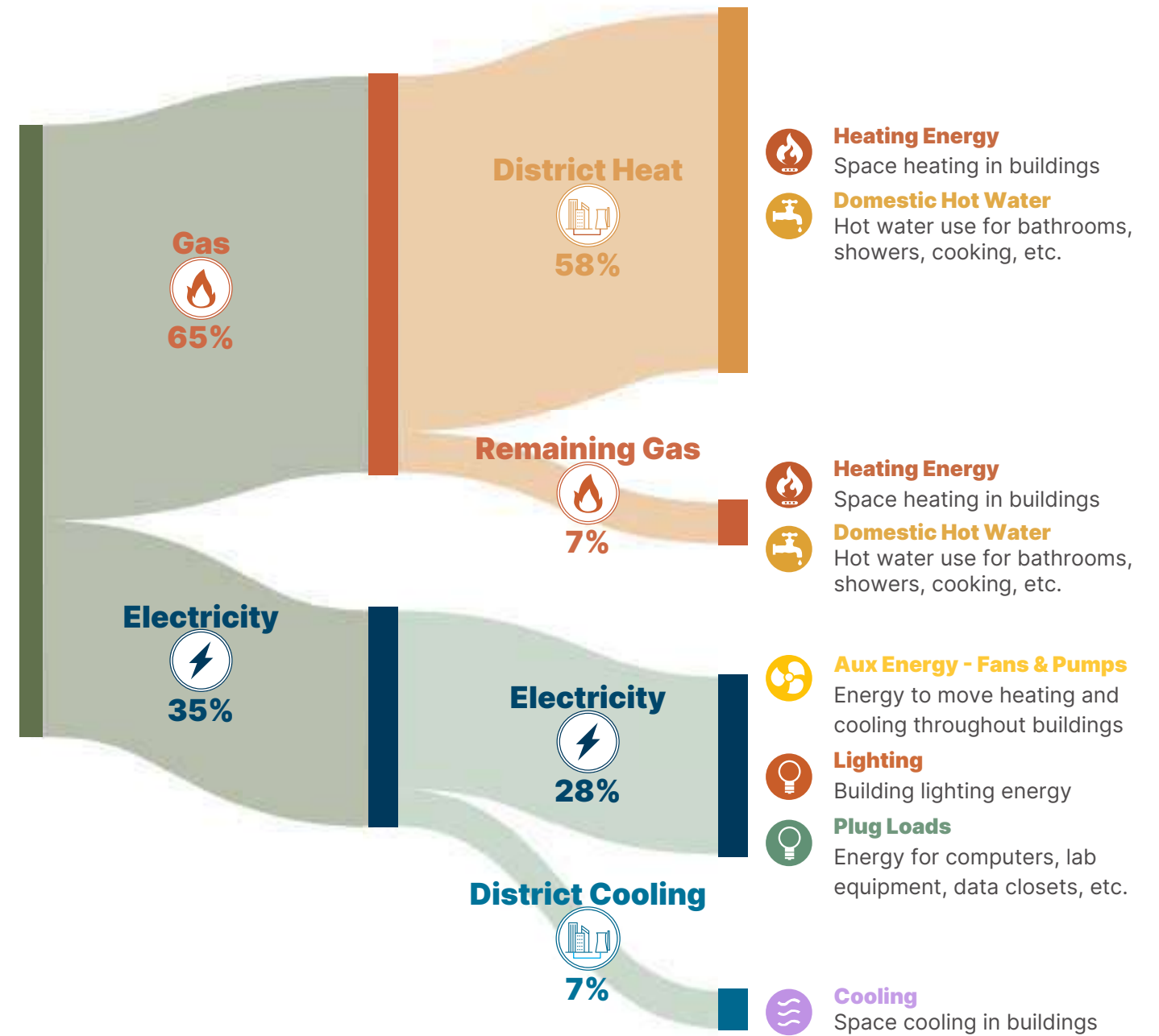


Campus Energy Modeling

A campus level energy model was developed to estimate building-level heating and cooling loads. Inputs for the energy model simulations were based on drawing and control system review, site-walk data, and facility interviews. The energy model was calibrated to overall campus-level energy use. The energy model is used to fill in gaps where energy metering data is missing, and will also be used to estimate campus energy and cost reductions.

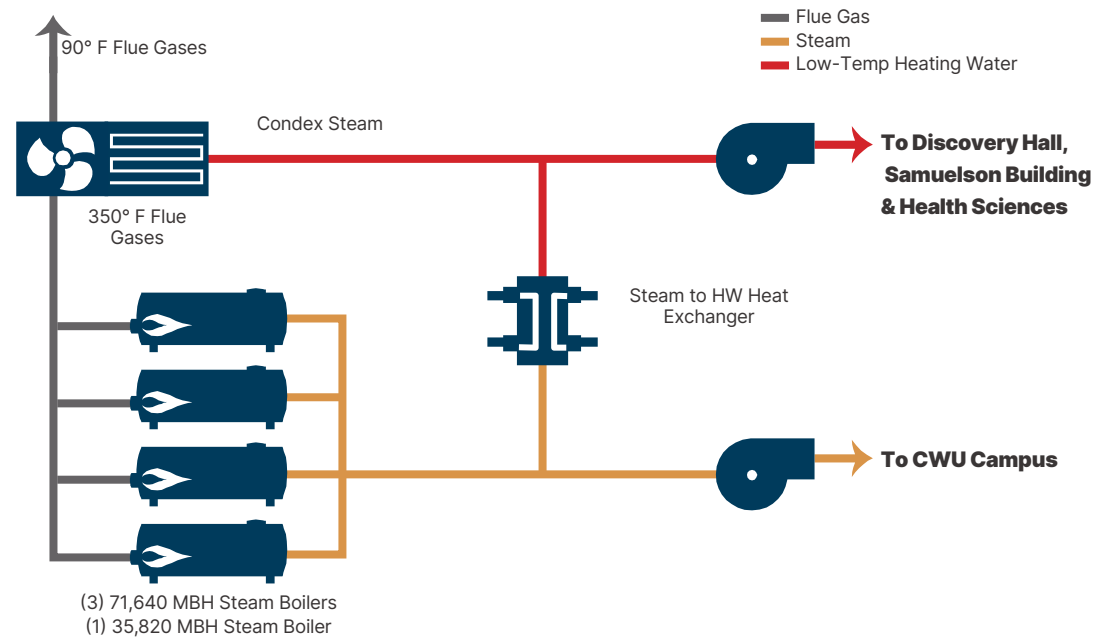
Campus Energy - Energy Source Breakdown

The below sankey diagram shows how energy is used across the CWU campus, and helps assess where decarbonization efforts should be focused. While there are some disparate fossil fuel (natural gas) uses across campus, the majority of fossil fuel use is attributed to the central steam plant loop. Note this diagram does not include campus vehicles using fossil fuels, as those are outside the scope of this project.

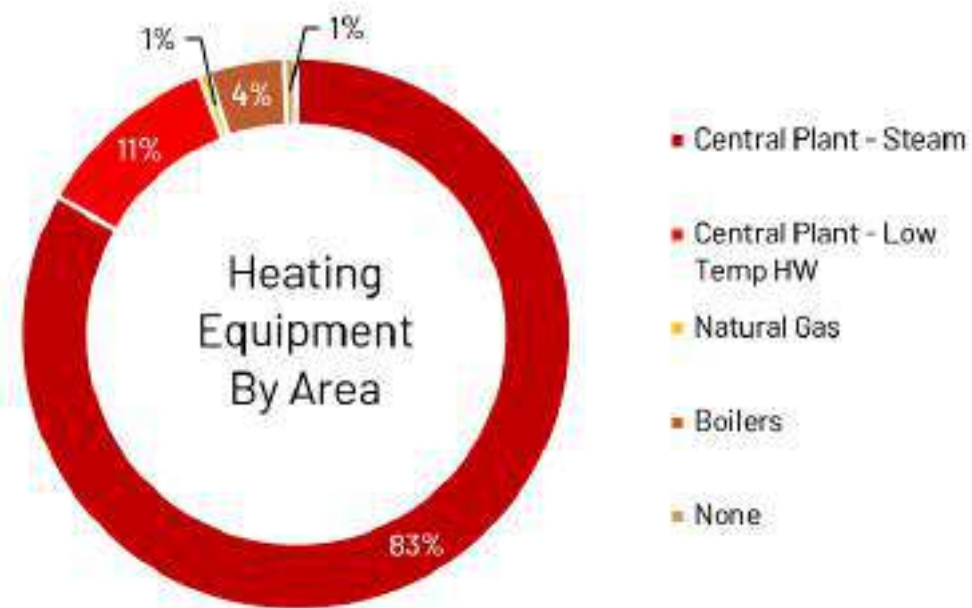


Existing Conditions | Mechanical Plant Systems

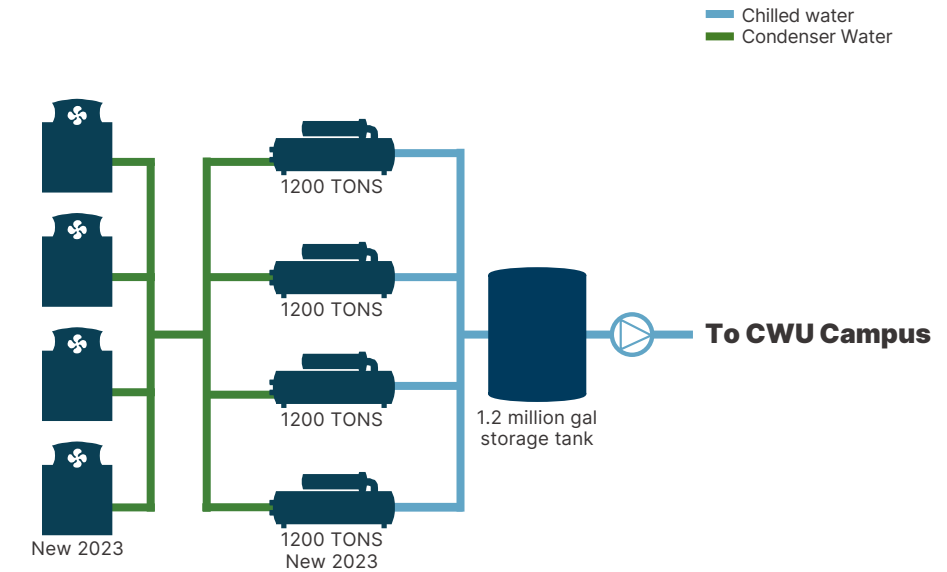
Campus Heating



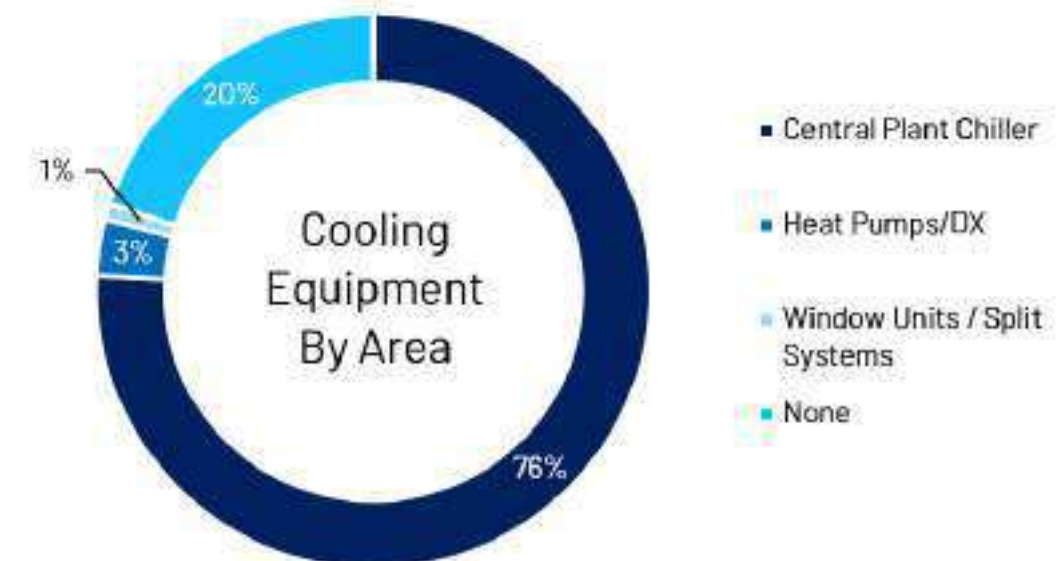
The central steam plant provides heating to over 80% of the campus. It has a total heating capacity of 250,000 MBH and consists of (4) boilers. Three buildings are served by a low temperature hot water loop, with heat generated from recovered boiler stack heat (CONDEX System). The remaining buildings are heated with non-centralized systems (electric resistance, heat pumps, gas boilers).



Campus Cooling



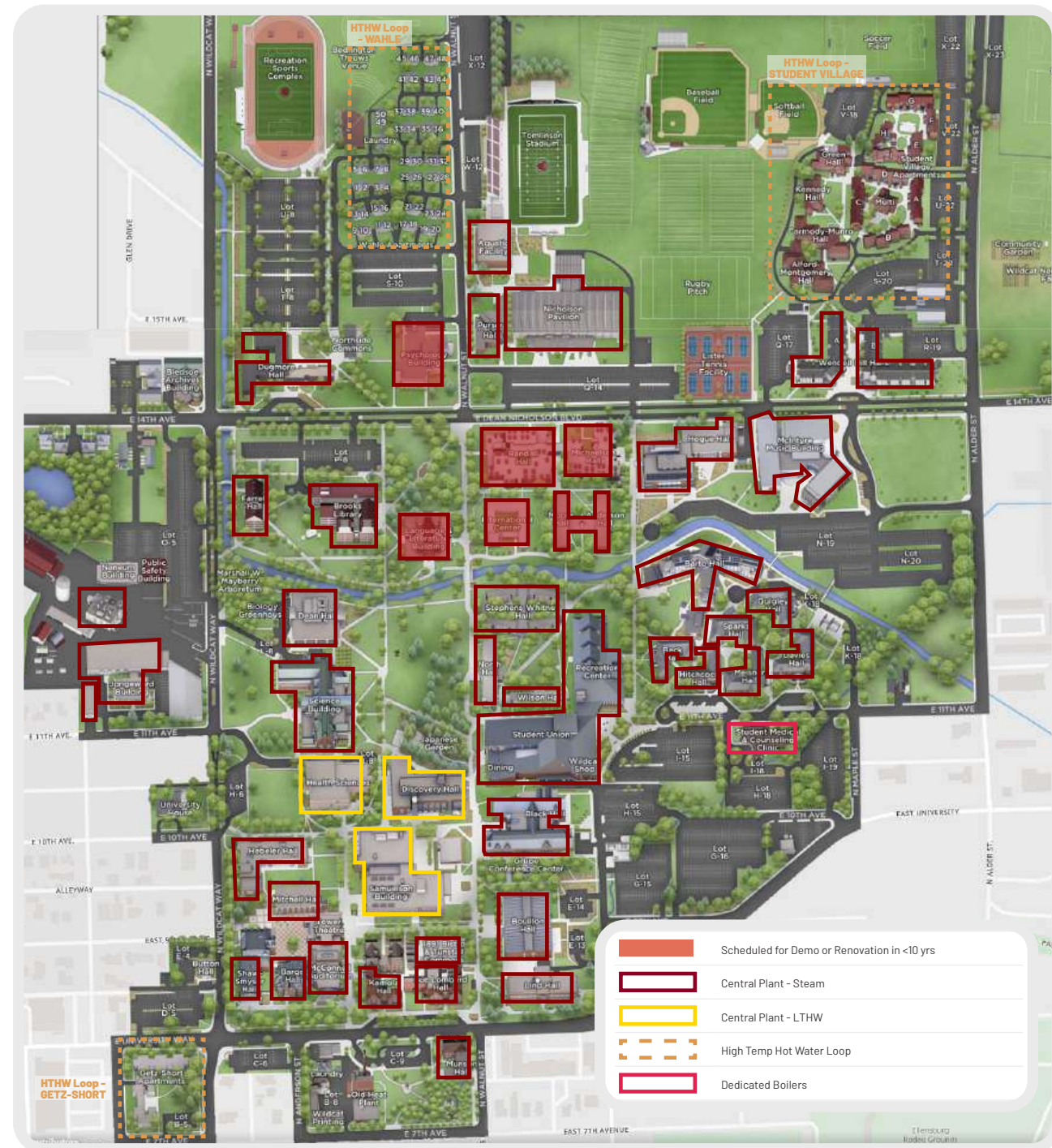
The central chilled water plant provides cooling to about 75% of the campus. It has a total cooling capacity of 4,800 tons and consists of (4) chillers, the most recent of which was installed in 2023. The central plant also has a 1.2 million gallon thermal storage tank to allow for peak shaving and operational efficiency.



Existing Conditions | Mechanical Systems

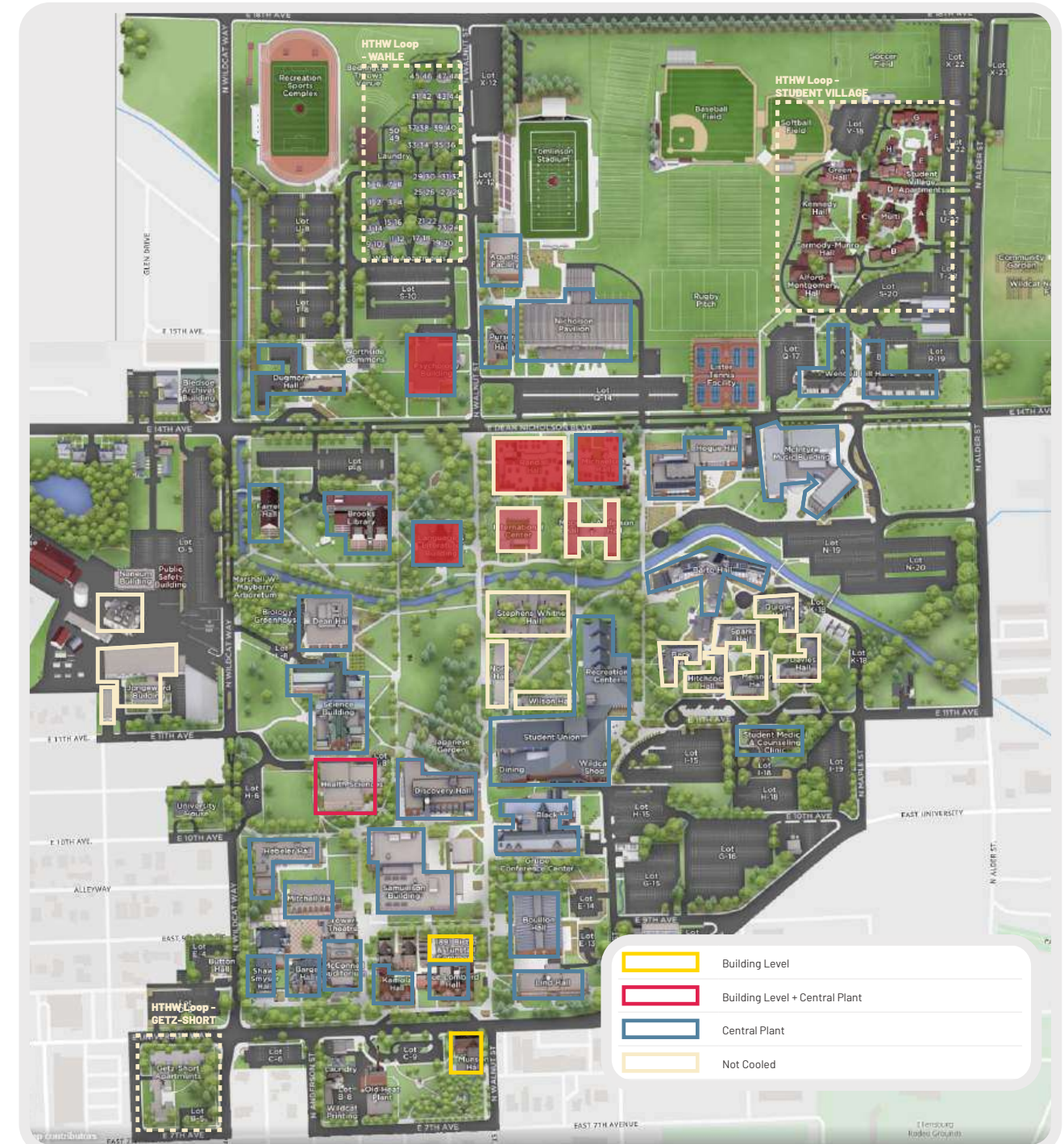
Heating System Types

The campus steam system, which serves most buildings over 20,000 sf, employs steam supply piping and condensate return piping, most of which are in utilidor. Low temperature hot water is provided to Health Sciences, Discovery Hall, and Samuelson. The Student Village and Wahle residential buildings have their own central boilers serving the buildings. High temperature hot water is distributed via direct-buried hot water piping. As shown in the map below, some buildings have additional heating sources.



Cooling System Types

The campus chilled water system, which serves most buildings over 20,000 sf, employs chilled water supply and return piping, most of which are in utilidor. As shown in the map below, a couple buildings have standalone cooling systems. Many of the residence halls do not have cooling.



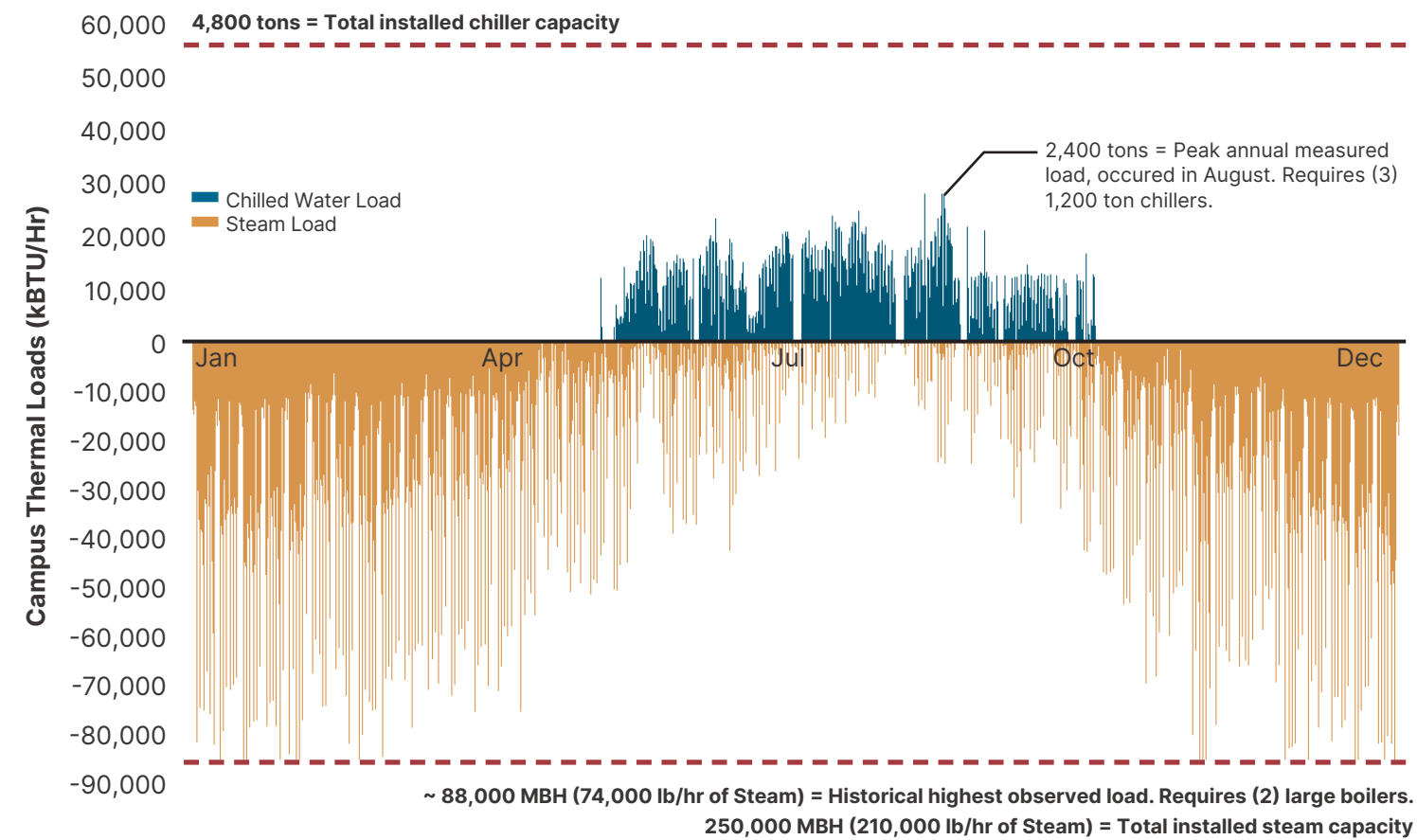
Existing Conditions | Mechanical Loads & Building Systems

Annual Load Profile

The below graph shows the hourly central chilled water and steam loads across the year. Key takeaways from the data include:

- The CWU campus loads are heavily heating-dominated.
- The highest recorded historical steam load is 35% of installed steam capacity. The central plant has plenty of installed steam heating capacity.
- The highest metered chilled water load of the past year is 50% of installed chiller capacity.
- CWU Facilities staff turn off the chillers September to May.
- Simultaneous heating and cooling is limited, limiting the effectiveness of heat recovery solutions.
- Heating loads see significant daily spikes that quickly dissipate.

Note: The chilled water data uses chiller plant metered data. The steam data uses campus energy model outputs. Metered data at the steam plant is not currently available. Weekly steam condensate readings at the building level were provided, and the energy model has been calibrated to the annual steam plant gas bills. However, the hourly profile doesn't match the gas usage exactly, so there are some discrepancies.



Building-Level Mechanical Systems

To develop an implementable decarbonization plan, a full understanding of the existing building mechanical, electrical, and plumbing (MEP) systems is needed. This will be used in the next phase of this project to determine not only the cost of decarbonization, but also the phasing and complexity of each project. The below table is a snippet of a larger building matrix showing a high-level summary of building mechanical systems for buildings over 50,000 sf. The more detailed matrix is in development and will be delivered with the deliverable for the next phase of the project.

Building	Building Area [sf]	Building Type	Hot Water Supply Temp	Heating Capacity per sf (BTU/sf)	Direct Steam Load?	Mech System Type	Centralized/Decentralized
Student Union & Recreation Center	228,261	Dining	HHW - HTHW [>160°F]	77	Yes	AHU (Single Zone)	Both
Health Education Center	156,892	Recreation	HHW - HTHW [>160°F]	89	No	AHU (VAV)	Centralized
Science Building	155,307	Science	HHW - HTHW [>160°F]	113	Yes	AHU (VAV)	Both
Brooks Library	143,324	Academic	Steam-Direct	66	Yes	AHU (Dual Duct)	Both
Samuelson Building	141,706	Academic	HHW - LTHW [<140°F]	89	No	Chilled Beam (w/DOAS)	Decentralized
Barto Hall	121,456	Housing	HHW - MTHW [140-160°F]	37	No	TBD	TBD
Discovery Hall	119,330	Academic	HHW - LTHW [<140°F]	60	No	AHU (VAV)	Both
Black Hall	105,000	Science	HHW - HTHW [>160°F]	74	Yes	AHU (VAV)	Centralized
Dugmore Hall	102,563	Housing	HHW - LTHW [<140°F]	29	No	FCU (DOAS)	Decentralized
Hogue Hall	95,996	Science	HHW - LTHW [<140°F]	83	No	AHU (VAV) w/DOAS	Centralized
Health Science Building	80,748	Science	HHW - LTHW [<140°F]	122	No	Chilled Beam (w/DOAS)	Decentralized
Dean Hall	79,095	Academic	HHW - HTHW [>160°F]	49	Yes	AHU (Dual Duct)	Centralized
Bouillon Hall	72,504	Administrative	HHW - LTHW [<140°F]	68	No	AHU (VAV)	Both
Wendell Hill Hall Building B	71,994	Housing	HHW - MTHW [140-160°F]	68	No	FCU (DOAS)	Decentralized
Mcintyre Music Building	68,920	Academic	HHW - HTHW [>160°F]	65	Yes	AHU (VAV)	Both
Wendell Hill Hall Building A	63,415	Housing	HHW - MTHW [140-160°F]	TBD	No	FCU (DOAS)	Decentralized
Barge Hall	53,441	Administrative	HHW - HTHW [>160°F]	22	No	AHU (VAV)	Both
Shaw-Smyser Hall	52,000	Academic	HHW - HTHW [>160°F]	64	No	AHU (VAV)	Both
Hebeler Hall	51,868	Academic	Steam-Direct	16	Yes	AHU (VAV)	Centralized
Mcconnell Hall	49,723	Academic	Steam-Direct	38	Yes	AHU (Single Zone)	Both
Kamola Hall	49,455	Academic	HHW - HTHW [>160°F]	48	No	FCU	Decentralized

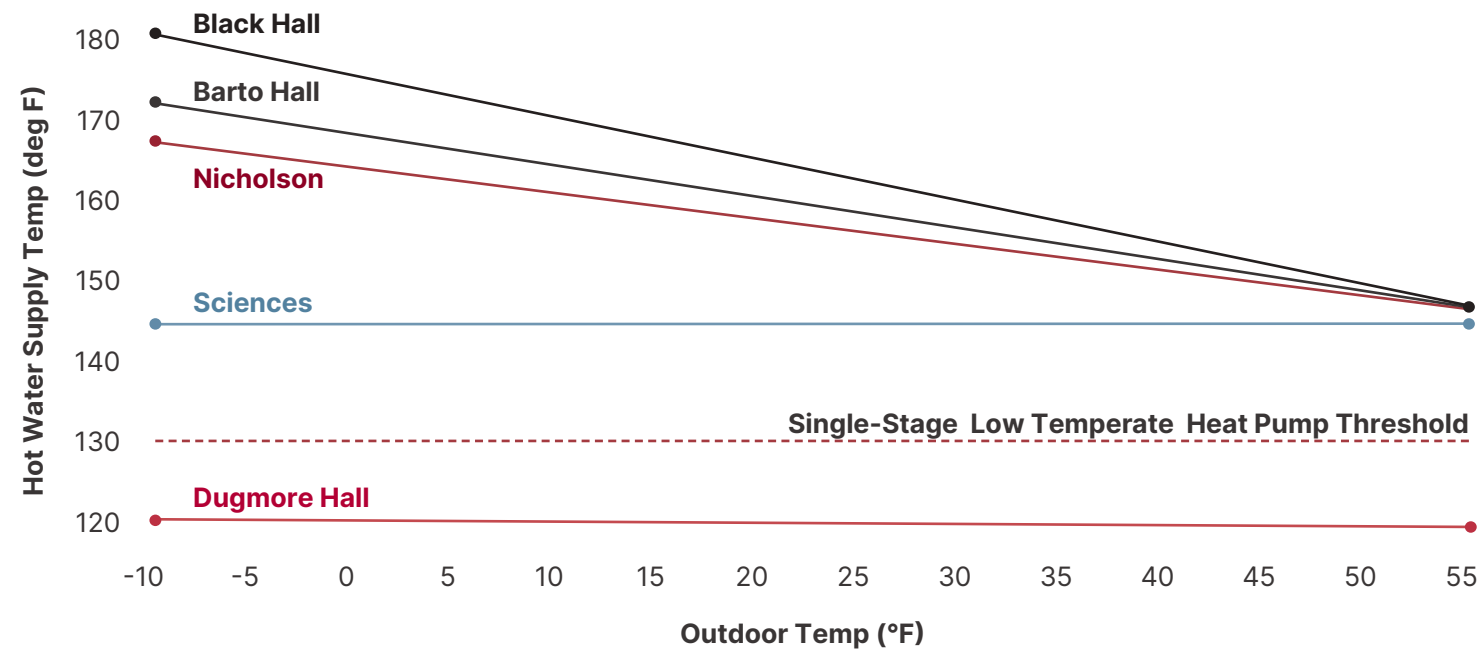
Existing Conditions | Heating System Operation

Heating Hot Water Temperatures

Heating hot water (HHW) supply temperatures are a key consideration when decarbonizing, as the temperatures have a direct impact on the viability of heat pump technologies. Current single-stage heat pump technology is best suited for HHW supply temperatures around 120°F-130°F. Temperatures above this ideal range will most likely require high temperature heat pumps (which are an emerging technology) or dual stage heating. This is explained in greater detail in the “Decarbonized Solutions” section of this report.

Currently many buildings on campus exceed this ideal threshold at low outdoor air temperatures. The graph below shows a sample of HHW temperatures trended on the building automation system from early 2024. At the coldest outside air temperature only one of the buildings sampled falls below the threshold. Three buildings show a reset schedule allowing for lower temperature hot water when outside air temperatures increase. The other two buildings show constant HHW supply temperatures.

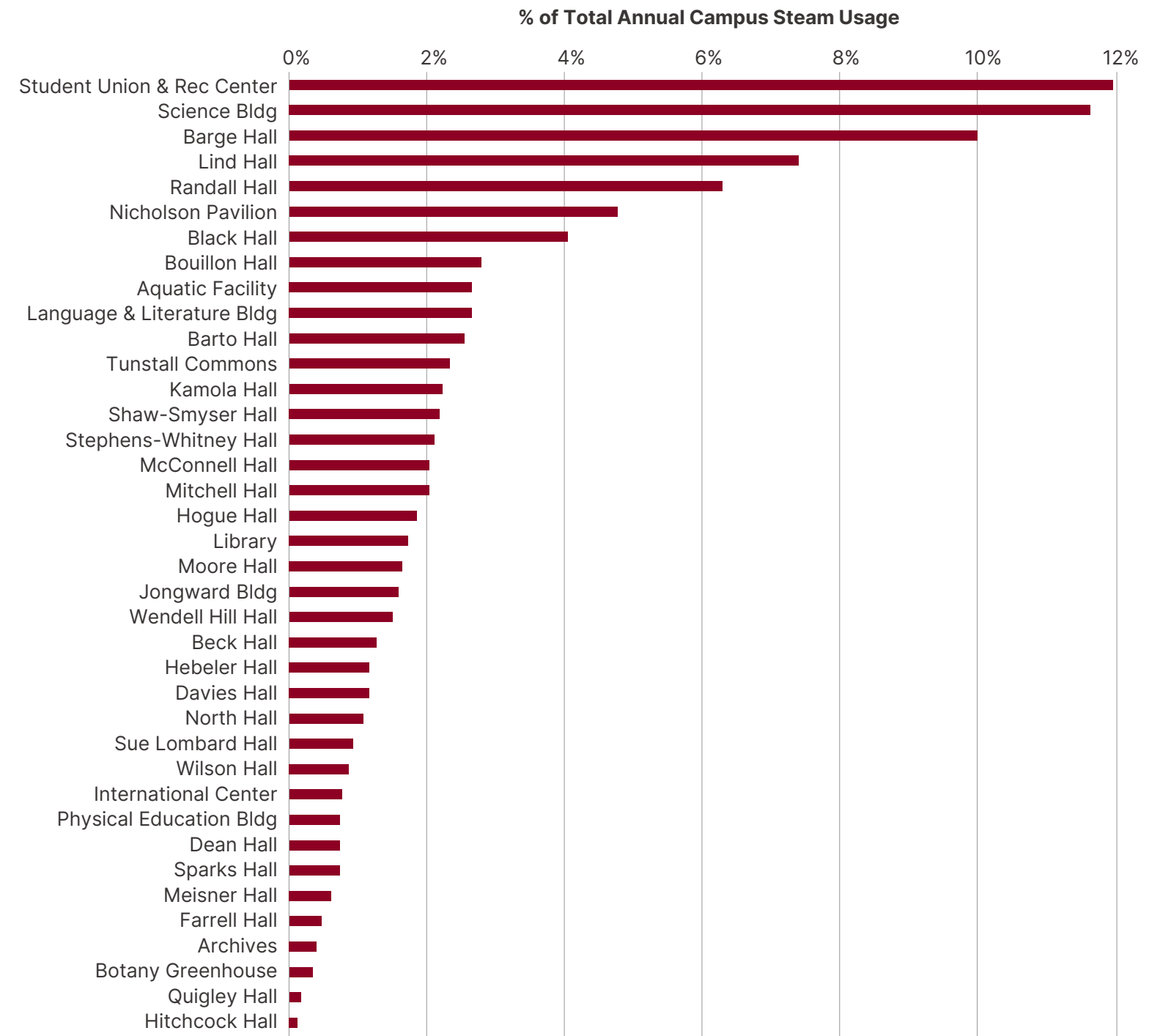
The next phase of this project will more deeply evaluate HHW temperatures to determine decarbonization viability. Buildings that can reduce their peak HHW temperature on the coldest days, and still meet building heating demands, will be the easiest to decarbonize. Based on these findings, buildings will be classified into categories to determine decarbonization priority and extent of mechanical system retrofit needed.



High Steam Users

Buildings with the highest steam use are shown in the graph to the right. In some cases, high steam use is a function of the building use. For example, the Science building has higher steam demands due to process loads and high outside air requirements. In other cases, buildings may have high building loads due to inefficient systems or issues with condensate meters.

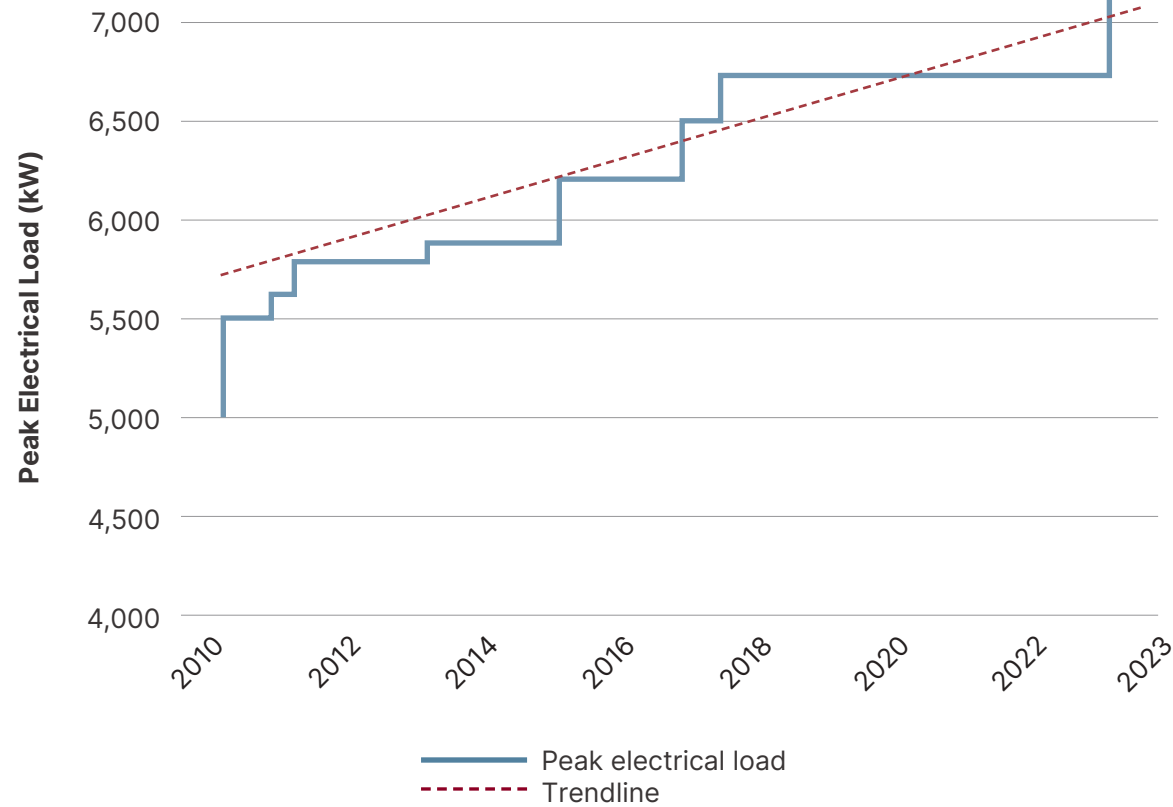
Buildings with high steam use that aren’t attributed to a higher intensity use (e.g., science buildings, natatoriums, etc.) should be targeted for implementation of in-building energy efficiency measures. This graph uses weekly steam condensate data.



Note: Some buildings are showing zero heating energy, and are not shown on this graph. These discrepancies are being evaluated as part of the metering scope and will be addressed in the next phase of the project.

Existing Conditions | Electrical Systems

Campus Peak Electrical Load



Electrical Key Takeaways

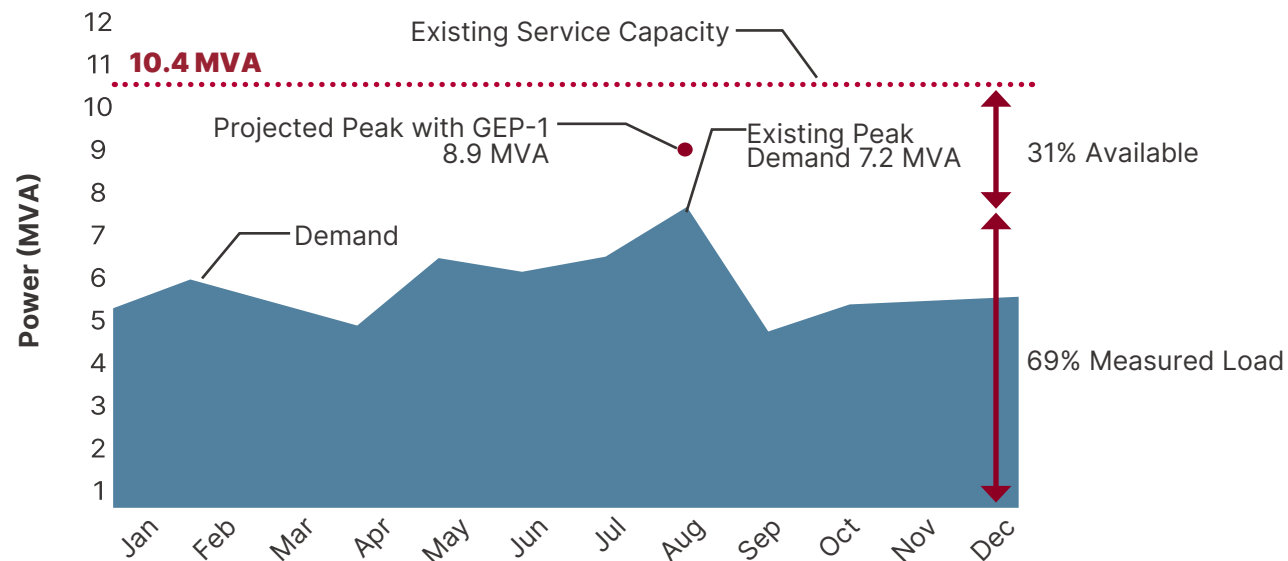
Since the CWU decarbonization plan will rely heavily on electrification, understanding existing campus electrical infrastructure and its capacity for future growth is essential. At a high level, key takeaways include:

- The existing campus peak demand (7.2 MVA) is 70% of existing capacity. This will most likely increase to 80% with the addition of GeoEco Plant 1.
- CWU’s electrical load has seen a modest and manageable increase over the past 10+ years.
- This electrification effort represents a significant load addition. The current electrical system will require new infrastructure to support the added load. This is discussed in the next section of this report.

Campus Electrical System

The electrical infrastructure at Central Washington University (CWU) is fed from three (3) 1200 Amp substations, each rated at 12.47kV. Substation 1 on Chestnut St, Substation 2 on Alder St and Substation 3 on Wildcat Way. Substations 1 and 3 contain primary service switchgear with a capacity of 1200A, with distribution switches rated for 600A that feed the campus loop. Substation 2 is fed from City of Ellensburg’s (COE) Helena substation, but the feed is currently inactive due to equipment failures and the Helena substation not being dedicated for CWU’s campus. During normal operation, COE feeds Substation 1 and Substation 3 from a single dedicated feeder, feeder #12, out of the City East Ellensburg Substation. For redundancy, COE has an additional dedicated feeder, feeder #9, that feeds Substation 3 out of COE’s Dolarway Substation. This provides a fully redundant system, with dedicated feeders to CWU that have capacity for the current demand of CWU. Substation 3 feeds the existing heating and cooling plant, in addition to other campus building loads. Substation 1 is responsible for supplying the remainder of the campus building loads. There are four (4) feeders on campus that tie Substation 1 and 3 together and two (2) feeders on campus that tie Substation 1 and 2 together. Substation 1 and 3 each contain (2) utility meters for utility usage history and billing purposes.

Electrical Capacity Analysis



Capacity Analysis

The electrical load curve to the right was provided by COE and depicts a relatively modest growth, with a ~20% increase from 2010 to 2023. Electrical load has increased due to campus growth and the addition of new buildings. However, that electrical load growth was mitigated by implementing energy efficiency programs and replacing older buildings, which had higher energy use, with new energy efficient buildings. The 2023 combined peak demand between Substations 1 and 3 was 7.2 MVA.

The GeoEco Plant associated with the North Academic Complex (GEP-1) will be under construction soon. Per the electrical design drawings, GEP-1 has a total connected load of 2.4 MVA. According to COE, Substation 3 has adequate capacity, but Substation 1 is smaller and has limited capacity for additional load beyond GEP-1. Considering the information provided by COE, the existing capacity of these substations is calculated based on the existing 600A fuses in the Main Service Switchgear at 12.47kV. To maintain a fully redundant system, COE limits the capacity of their dedicated feeders to 80%, which limits the capacity of each dedicated feeder to 10.4 MVA. Assuming the new GEP-1 peaks at 70% of its connected load, bringing the plant online results in a spare capacity of 1.5 MVA. Based on this preliminary analysis, CWU’s existing substations most likely cannot accommodate additional GEP’s after GEP-1 is complete. This calculation conservatively assumes GEP-1’s full load is additive to the existing peak demand. **Once GEP-1 is operational, a study should be performed to understand exact remaining capacity on both substations.**



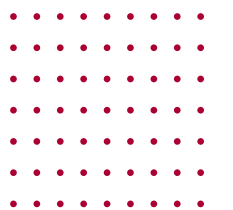
SECTION 3

Decarbonization Solutions



Key Takeaways

- The recommended decarbonized solution is an open-loop geothermal system with nodal GeoEco Plants and 4-pipe distribution.
- Options were compared qualitatively for the three main components of the campus energy system: heat sources and sinks, plant configuration, and distribution piping
- The recommended solution will increase the campus electrical load above the existing capacity. The electrical infrastructure will need upgrading eventually to accommodate this phased electrification.



Decarbonization Solutions | System Scoring

System Scoring Summary

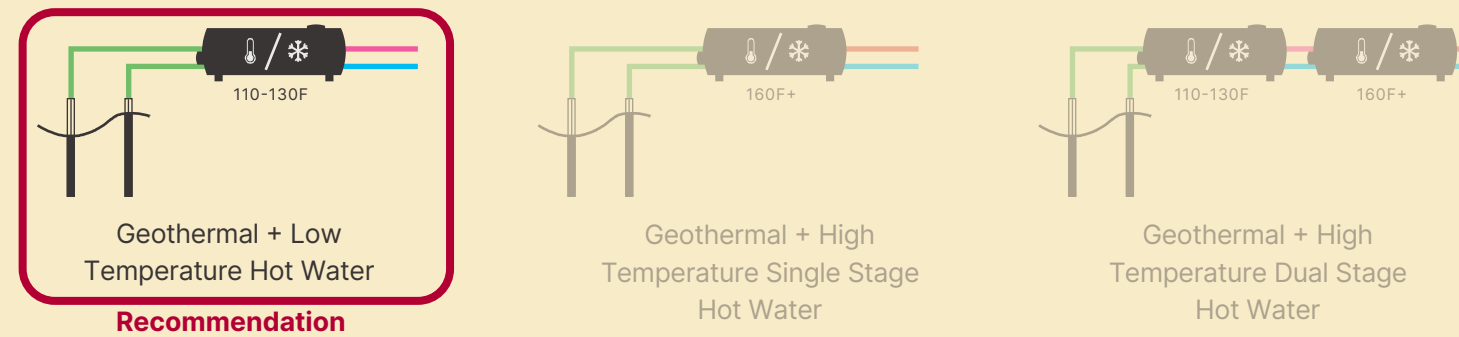
As described in the following pages, options were considered for three main system components: heat sources/sinks, plant configuration, and distribution piping. These are the three main components comprising a campus energy system, and each was considered individually to inform an integrated campus approach. For each system component, the options analysis answers a specific question:

Heat Sources and Sinks: How will CWU generate heating and cooling?

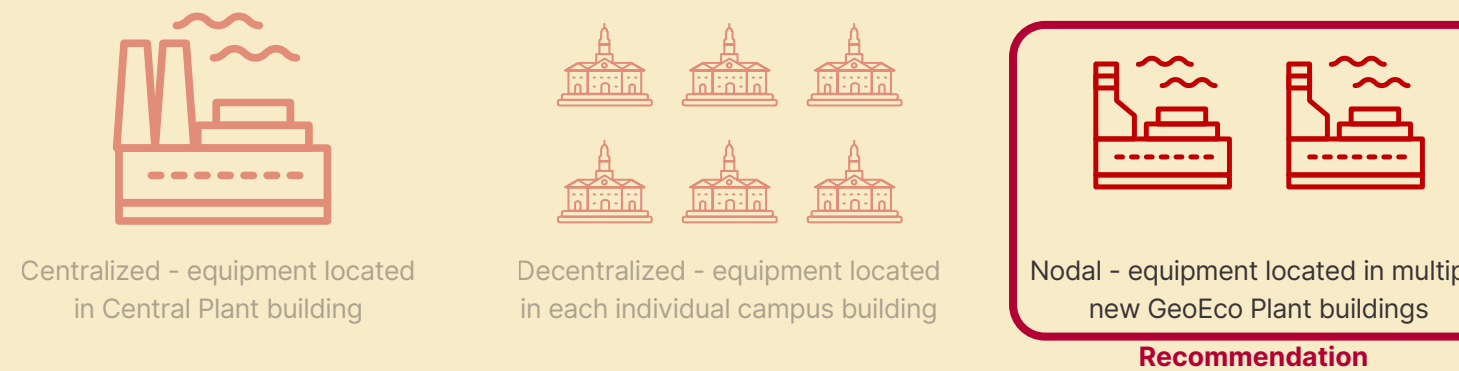
Plant Configuration: Where will those heating/cooling generating sources be located on campus and how many will there be?

Distribution Piping: How will that heating and cooling be conveyed from the generation point to the campus buildings?

Heat Sources & Sinks



Plant Configuration



Distribution Piping



System Scoring Criteria

Through discussion with CWU, the following key priorities and weighting were established to rank the various decarbonized system components. While many criteria are self-explanatory (e.g. first cost), the below criteria require explanation.

Carbon Cost Effectiveness: the amount of carbon reduced per first cost dollar spent. Higher carbon cost effectiveness implies a better “bang for buck”.

Teaching/Curriculum Opportunity: the ability of the decarbonized system to be a showcase for the campus community to view and engage with.

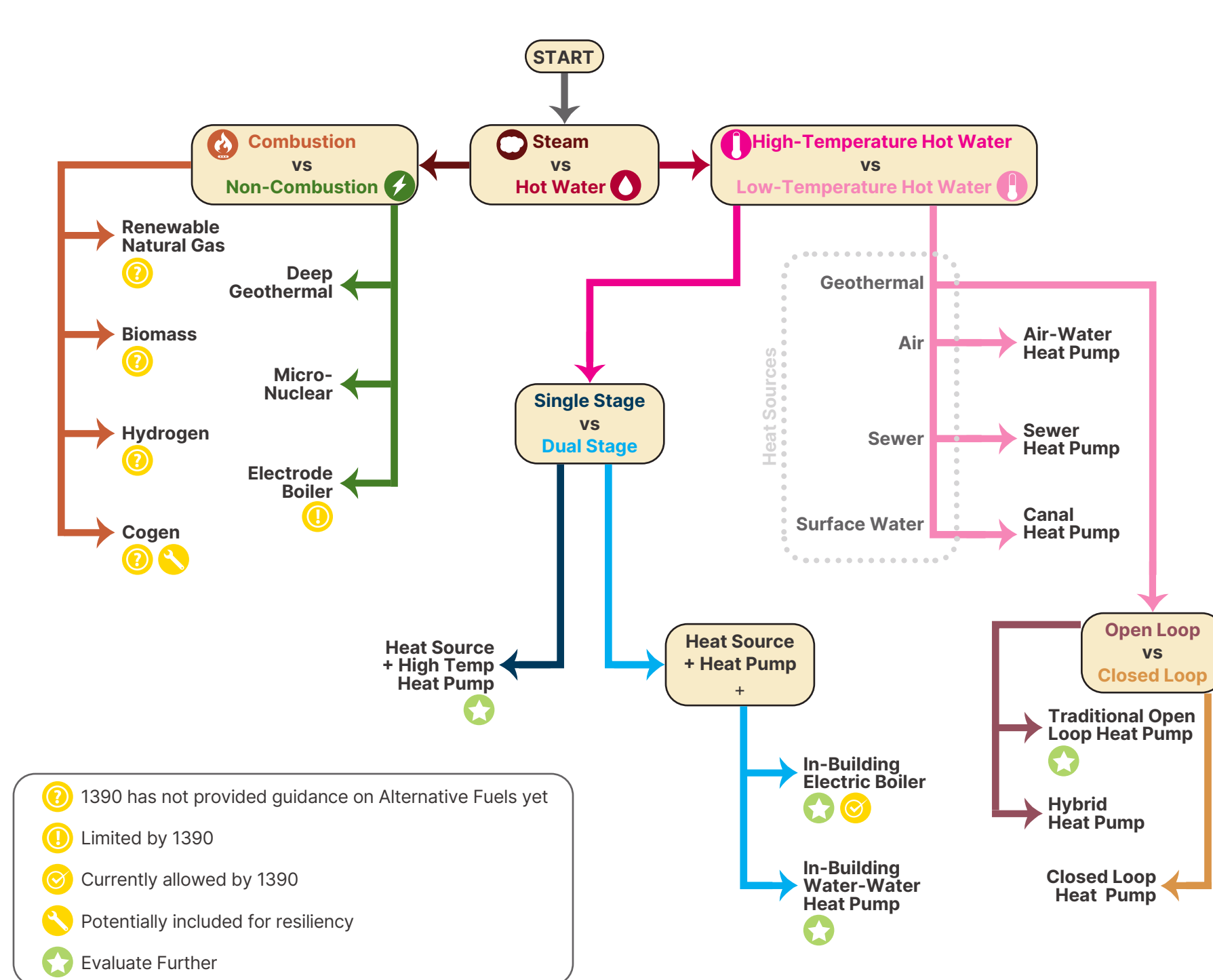
Impact on Utility: replacing fossil fuel heating with electric heating will have a large impact on the utility. Systems that reduce that impact score more favorably.

Scoring Variable	Weighting
First Cost	5%
Utility Cost	10%
Maintenance Cost	25%
Carbon Cost Effectiveness	15%
Resiliency	20%
Teaching/Curriculum Opportunity	5%
Impact on Utility	20%

Decarbonization Solutions | Heat Sources & Sinks Options

System Considerations

The heat source/sink is the core of a mechanical system, as this is where heating and cooling are generated. This is also the crux of decarbonization; the existing mechanical system uses fossil fuels to generate heating, whereas a decarbonized system does not. Given the clean power provided to the City, which is predominately produced by hydropower, electrification of the heating plant is a key consideration for decarbonization. However, this is not the only consideration, and the project team began by considering all options. The flowchart below summarizes the brainstorming effort, and a full list of options is included in the appendix. **Open loop geothermal is recommended, as it is a cost-effective decarbonized system.**



Hot Water

- Viable path to decarbonization.
- Significantly improved efficiencies and heat recovery opportunities.
- Typically will require distribution infrastructure upgrades and may require building-level system upgrades.

High-Temperature Hot Water (HTHW):

- Most existing CWU buildings currently operate with HTHW.
- Does not require upgrades to existing HTHW in-building mechanical systems.
- Requires either two-stage heating systems, or high temperature heat pumps, which are an emerging technology.

Low-Temperature Hot Water (LTHW):

- Lowest amount of mechanical plant equipment needed.
- Minimal in-building retrofits needed if systems can accommodate lower temperatures. If not, this may require significant in-building upgrades. Requires upgrades to all steam or HTHW building-level systems.
- Easy to design for new construction buildings.

Steam

- No viable path to HB 1390 compliance as rules are currently written.
- Can leverage existing distribution infrastructure and meet steam process or humidification demands.
- Inefficient production and difficult to decarbonize.
- Regardless of the outcome of this plan, the steam system will be maintained for resiliency and backup.

Combustion:

- Could reuse some or all of existing boiler plant infrastructure.
- Alternative fuels can be difficult and expensive to procure, with large storage space requirements.

Non-Combustion:

- Carbon-free
- Most technologies are still emerging at this scale. (e.g. micro-nuclear)
- Electric resistance heating is limited to only 10% by HB 1390.
- Deep geothermal is possibly feasible, but requires further study and would most likely have a large first cost.

Decarbonization Solutions | Geothermal Considerations

Geothermal Considerations

Preliminary hydrogeologic models developed in 2022 were revisited to identify and screen wellfield design alternatives to supply the range of nodal central utility plants currently under consideration. The results from the past models for wellfield yield and design (depth, diameter, and spacing of wells, water levels, etc.) were used to screen potential locations for new nodal plants and determine likelihood of meeting target yields from the ground-source heat pump (GSHP) system.

Note: A test well is being drilled on campus in the coming months. Results from that well will be used to validate geothermal viability.

Findings:

- 1 The Site is underlain by an aquifer referred to as the upper Ellensburg Formation. Within the upper Ellensburg Formation, there are expected to be a 'shallow' (e.g., 300-600 feet) and 'deep' (e.g., 800-1,000 feet) sand and gravel production zones.
- 2 A preliminary investigation of water right and Underground Injection Control (UIC) program requirements suggests that an open-loop system could successfully be permitted at the Site.
- 3 Overall, this study identified favorable conditions for a high capacity open-loop GSHP wellfield at the Site. Preliminary modeling suggests that campus-wide heating and cooling loads could be met through several "nodal systems" right sized to the energy loads of the facilities served, or a high-yielding wellfield centered around a campus-wide central utility plant. Preliminary locations for nodal GSHP wellfields are shown in the appendix of this report.
- 4 In the next phase of this project, modeling and analysis of groundwater and heat flux will consider heating and cooling loads for respective nodal systems to develop location-specific recommendations for wellfield design.

Alternatives:

Open-loop wellfield alternatives include nodal systems (i.e., several supply and return well pairs serving multiple buildings) and a centralized wellfield system. Results from the existing models suggest that a centralized wellfield would require 8 paired supply and return wells (16 total wells) centered around a central utility plant. Due to the large infrastructure requirements, the centralized wellfield alternative was not retained in the analysis. Nodal GSHP wellfields and utility plants were retained, and location alternatives were considered.

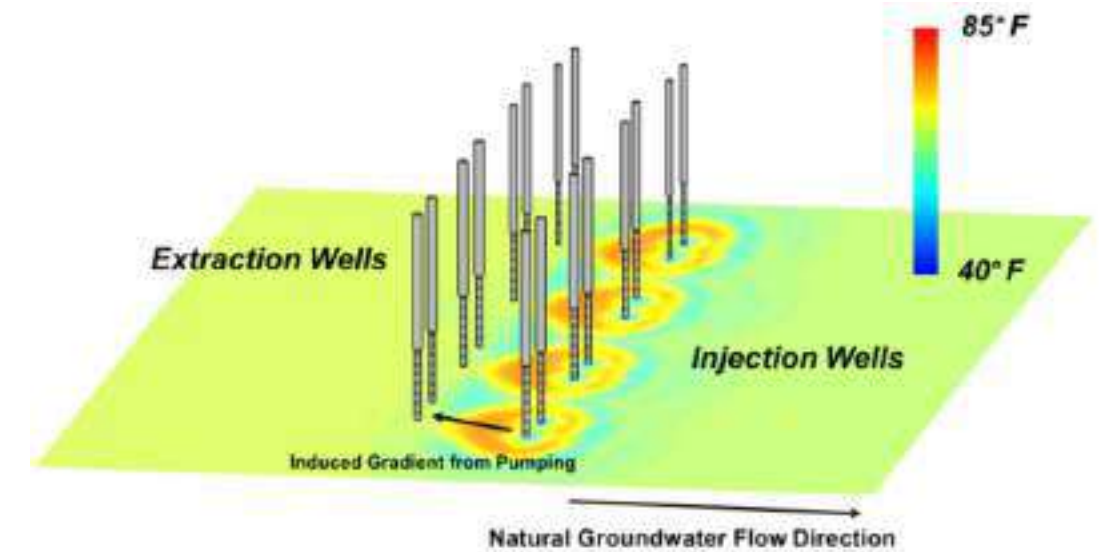
Multiple wellfield construction alternatives were identified for further consideration in the next phase of this project. Supply and return wells can be completed in the 'shallow' (e.g., 300-600 feet deep) or 'deep' (e.g., 800-1,000 feet deep) aquifer zones. Deeper wells are expected to have higher yields as they penetrate a greater number of water-bearing units, but construction and maintenance costs are greater. Wells and well pairs may be completed in the shallow aquifer, deep aquifer, or a combination thereof, depending on desired yield and well spacing and subject to permitting constraints.

Modeling and preliminary well siting completed to-date suggests that wells should be spaced a minimum of 700 feet apart. Well spacing and completion depths will be evaluated through additional modeling and analysis in the next phase of this project.

Buildout Considerations:

CWU is currently planning to drill and test an initial well to support the GSHP system at the North Academic Complex (pictured right) which should be used to support design for subsequent drilling efforts. Under the nodal GSHP system alternative, each system can begin construction with a single pair of supply and return wells, with additional wells installed as demand increases. The most important considerations for phasing are: (1) that well diameters and depths are large/deep enough to accommodate future increases in pump capacity; (2) that wells are properly spaced to ensure that interference doesn't occur as production increases in the future; and (3) that wells are properly oriented relative to the groundwater flow direction to maximize thermal attenuation.

Further details related to well construction and cost considerations are summarized in detail in the appendix of this report. These considerations will be further evaluated and discussed under the next phase of work as nodal GeoEco Plants are developed.



Hydrogeologic model showing impact of potential wellfield



GeoEco Plant 1 and Associated Wells

Decarbonization Solutions | Heat Sources & Sinks Criteria Scoring

	EXISTING SYSTEM	GEOTHERMAL + LOW TEMPERATURE HEATING HOT WATER (LTHW)	GEOTHERMAL + HIGH TEMPERATURE SINGLE STAGE HEATING HOT WATER	GEOTHERMAL + HIGH TEMPERATURE DUAL STAGE HEATING HOT WATER	DECARBONIZED STEAM
DESCRIPTION	Gas-fired steam boilers	Open loop geothermal with water-to-water heat pumps providing 110-130°F hot water.	Open loop geothermal with single high-temp heat pump providing 160°F+ hot water.	Open loop geothermal with two heat pumps. The first provides 110-130°F hot water and the second boosts the temperature up to 160°F+.	Electric boilers or boilers using alternative fuels (e.g. hydrogen, renewable natural gas) provide steam to existing systems.
SYSTEM DIAGRAM					<p>As it is currently written, HB 1390 only allows for 10% of annual heating to be provided by gas or electric resistance, which are currently the only two market-ready steam sources available. Thus, this is not a viable option. If 1390 changes the 1390 requirement, or allows for alternative fuels (e.g. biomass, hydrogen), then this option could be reconsidered.</p>
FIRST COST	—	\$\$\$\$\$	\$\$\$\$\$	\$\$\$\$\$	
UTILITY COST	—	\$\$\$\$\$	\$\$\$\$\$	\$\$\$\$\$	
MAINTENANCE COST	—	\$\$\$\$\$	\$\$\$\$\$	\$\$\$\$\$	
CARBON COST EFFECTIVENESS	—	CO ₂ CO ₂ CO ₂ CO ₂ CO ₂	CO ₂ CO ₂ CO ₂ CO ₂ CO ₂	CO ₂ CO ₂ CO ₂ CO ₂ CO ₂	
RESILIENCY / REDUNDANCY	—	🔧🔧🔧🔧🔧	🔧🔧🔧🔧🔧	🔧🔧🔧🔧🔧	
TEACHING / CURRICULUM OPPORTUNITY	—	🎓🎓🎓🎓🎓	🎓🎓🎓🎓🎓	🎓🎓🎓🎓🎓	
ABILITY TO REDUCE IMPACT ON UTILITY	—	⚡⚡⚡⚡⚡	⚡⚡⚡⚡⚡	⚡⚡⚡⚡⚡	
ADVANTAGES	<ul style="list-style-type: none"> Existing state- no modifications required 	<ul style="list-style-type: none"> Better cost/ton Builds on existing LTHW infrastructure Fewer pieces of equipment 	<ul style="list-style-type: none"> Fewer pieces of equipment Avoids potentially expensive in-building retrofits 	<ul style="list-style-type: none"> Avoids potentially expensive in-building retrofits 	
DISADVANTAGES	<ul style="list-style-type: none"> High carbon footprint Doesn't comply with 1390 	<ul style="list-style-type: none"> Might require some substantial building retrofits to convert to LTHW 	<ul style="list-style-type: none"> High temperature heat pumps are an emerging technology 	<ul style="list-style-type: none"> High first cost High O&M costs 	
OVERALL SCORE	—	4.15	3.10	1.60	

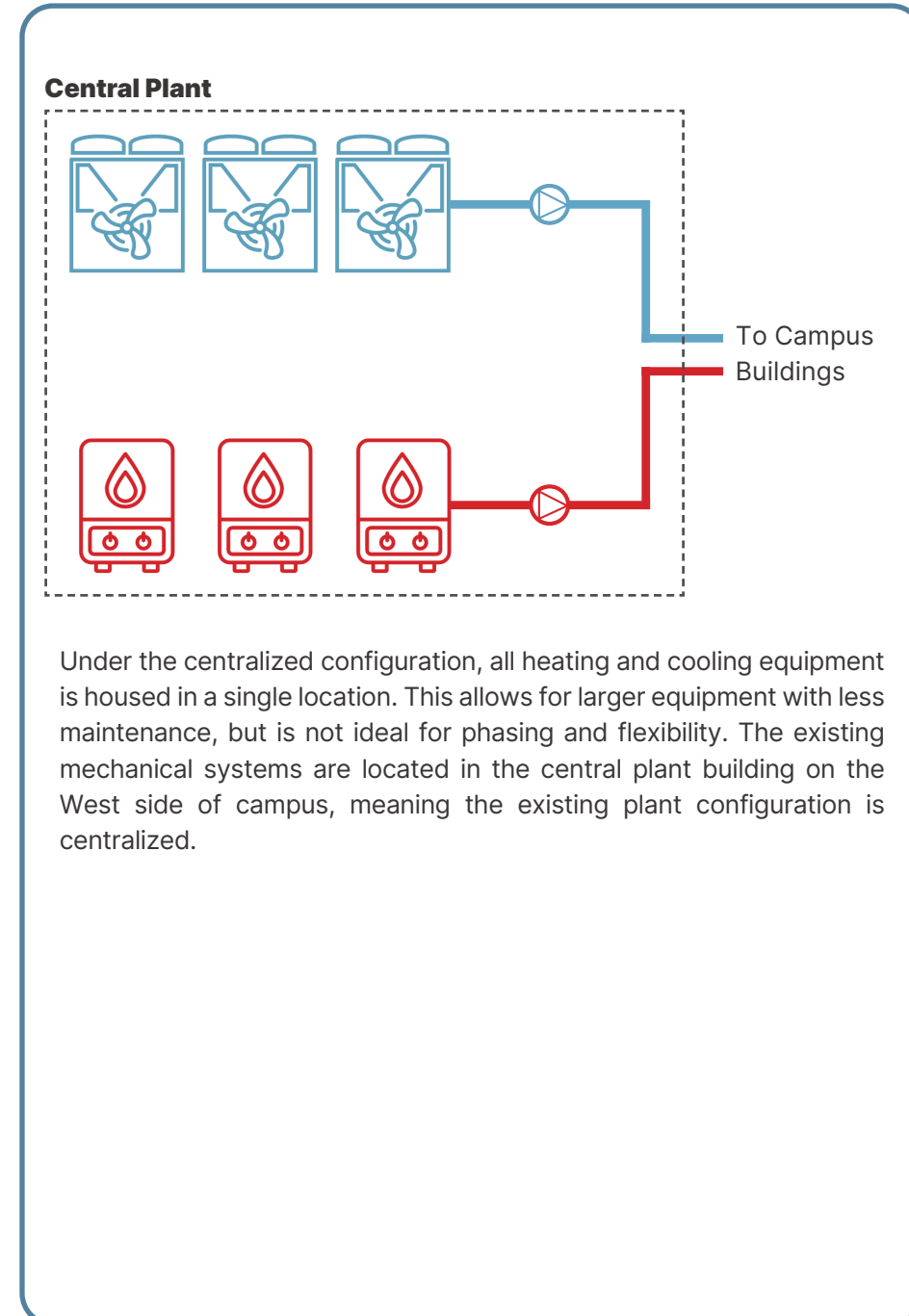
VERDICT While low temperature is the best-scoring option, most likely the recommended solution will employ a mix of these options. This depends on the operating conditions of in-building heating systems, as some buildings may need extensive retrofit to accommodate a low temperature heating system. This will be evaluated further in the next phase of this project.

Decarbonization Solutions | Plant Configuration Options

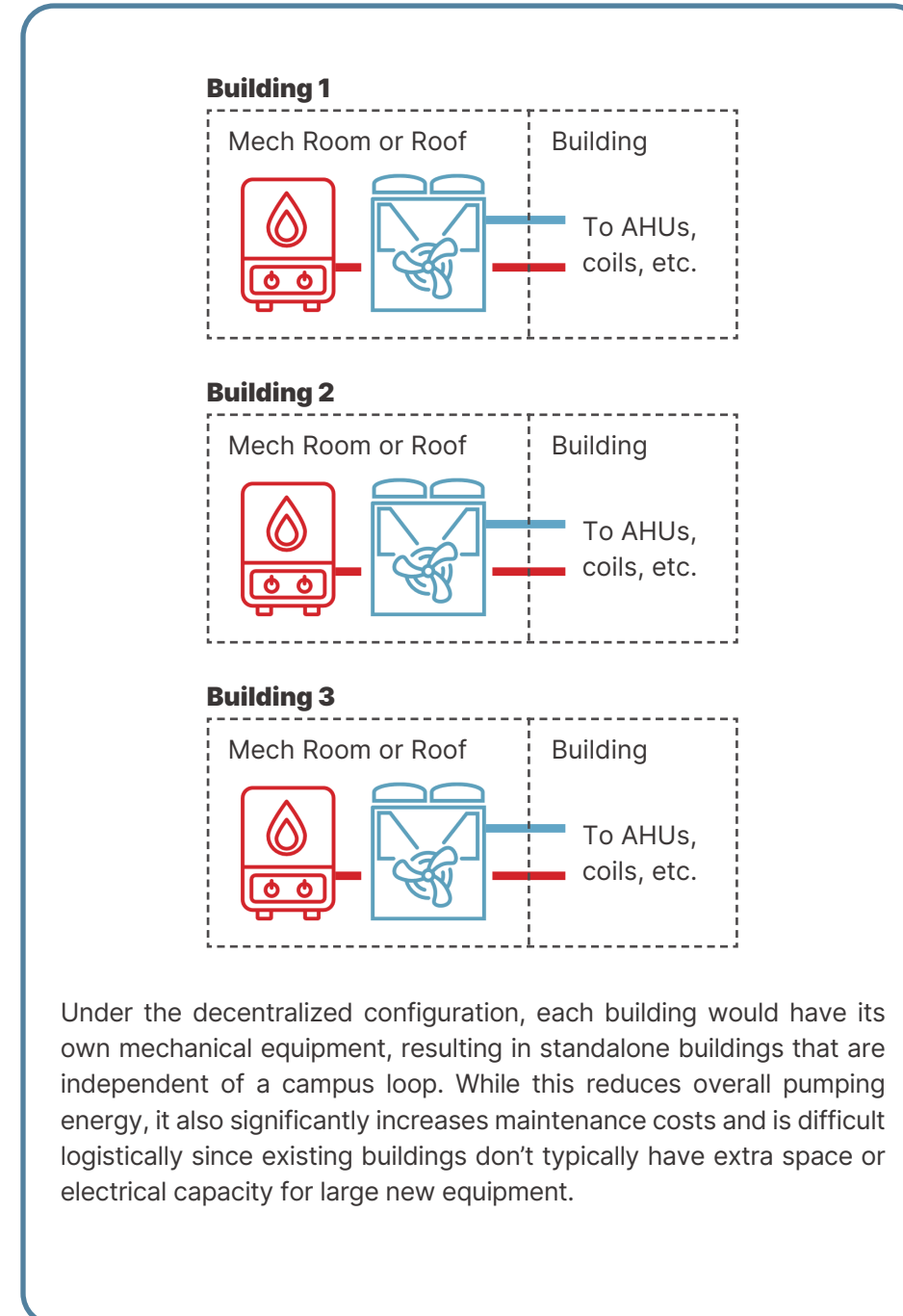
Plant Configuration Considerations

The plant configuration dictates where the primary mechanical equipment is located and how many pieces of equipment comprise the system. The notable trade-offs between options include maintenance, phasing, and space requirements. The existing system on campus contributes to the recommendation for CWU, as it is difficult to go from a fully centralized system to a decentralized system. **The nodal system is recommended, as it is the most flexible for phasing, and has the best mix of resiliency and maintenance costs.**

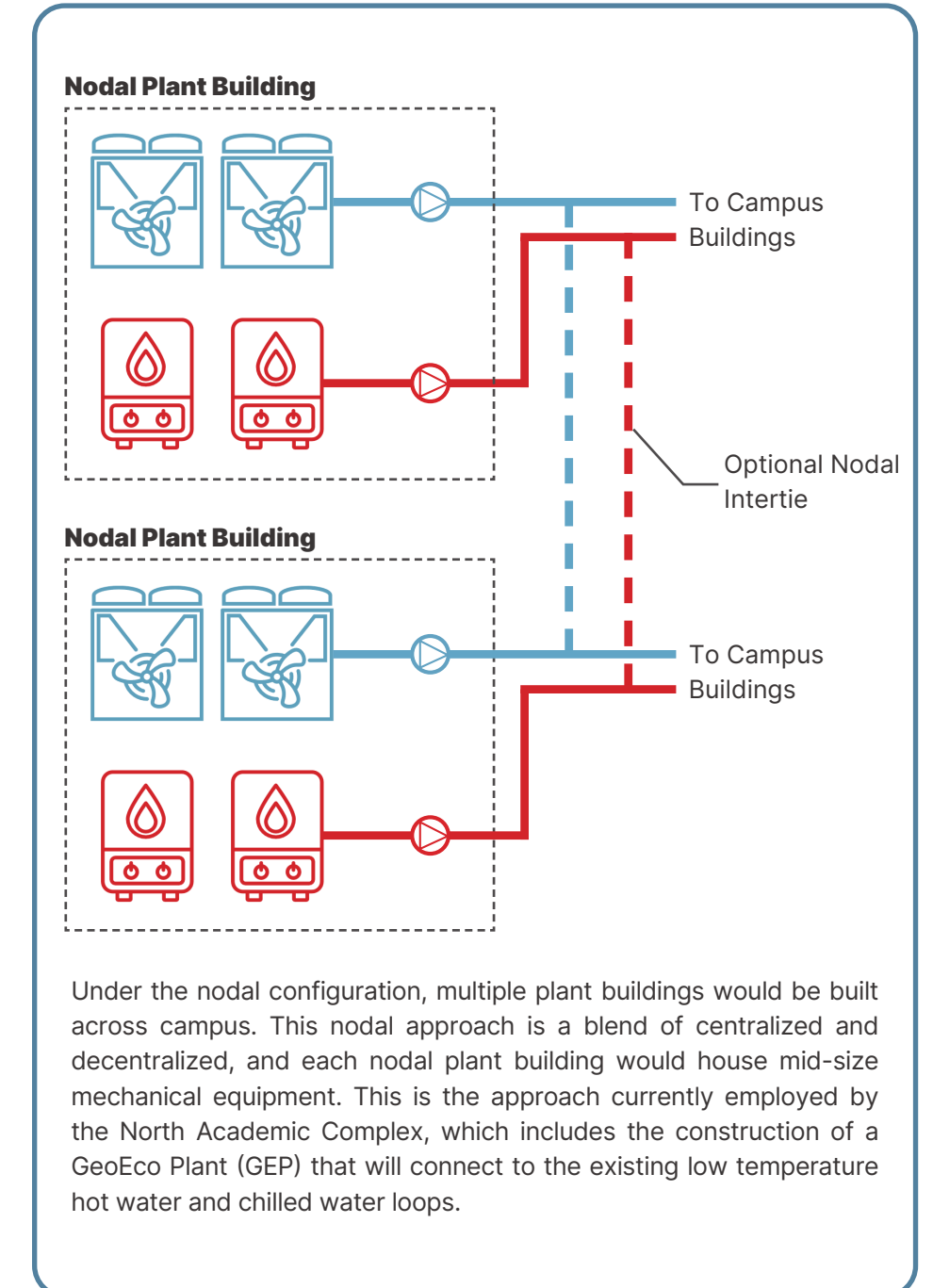
Centralized



Decentralized



Nodal



Decarbonization Solutions | Plant Configuration Criteria Scoring

	EXISTING SYSTEM	CENTRALIZED	DECENTRALIZED	NODAL
DESCRIPTION	Centralized	Most similar to the existing central plant configuration, with all major mechanical equipment located in one central location.	Major pieces of mechanical equipment (i.e. water-to-water heat pumps, air-source heat pumps) at each building to make hydronic heating water and chilled water at the building level.	Multiple "nodal" plants, each with major mechanical equipment, spread across campus. This is the current strategy employed by the first GeoEco plant. There are currently (2) nodal plants funded, with potentially (3-5) additional plants needed.
ADAPTABILITY WITH EXISTING PIPING CONFIGURATION AND PLANS FOR GEOECO PLANTS	—	MEDIUM - While this would be a shift away from the current GeoEco strategy, it would still be well-adapted to the current chilled water and low-temperature hot water piping.	LOW - The existing chilled water distribution piping is not adaptable to this configuration and would be rendered obsolete.	HIGH - This is in-line with the current GeoEco strategy and is also well-adapted to the current chilled water and low-temperature hot water piping.
FIRST COST	—	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$
UTILITY COST	—	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$
MAINTENANCE COST	—	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$
CARBON COST EFFECTIVENESS	—	CO ₂ CO ₂ CO ₂ CO ₂ CO ₂	CO ₂ CO ₂ CO ₂ CO ₂ CO ₂	CO ₂ CO ₂ CO ₂ CO ₂ CO ₂
RESILIENCY / REDUNDANCY	—	🔧 🔧 🔧 🔧 🔧	🔧 🔧 🔧 🔧 🔧	🔧 🔧 🔧 🔧 🔧
TEACHING / CURRICULUM OPPORTUNITY	—	🎓 🎓 🎓 🎓 🎓	🎓 🎓 🎓 🎓 🎓	🎓 🎓 🎓 🎓 🎓
ABILITY TO REDUCE IMPACT ON UTILITY	—	⚡ ⚡ ⚡ ⚡ ⚡	⚡ ⚡ ⚡ ⚡ ⚡	⚡ ⚡ ⚡ ⚡ ⚡
ADVANTAGES	<ul style="list-style-type: none"> High load density delivery Existing state- no modifications required 	<ul style="list-style-type: none"> Less maintenance Fewer wells Reduced well maintenance costs Reduced infrastructure costs Doesn't require new mechanical plant buildings across campus 	<ul style="list-style-type: none"> Doesn't require new or modified distribution piping 	<ul style="list-style-type: none"> Ideal for phasing Flexible to evolving campus plans Lower conveyance piping costs for geothermal Lower likelihood of overdesigning wellfields
DISADVANTAGES	<ul style="list-style-type: none"> High energy cost High maintenance cost High carbon footprint Doesn't comply with 1390 	<ul style="list-style-type: none"> Higher piping costs for geothermal Less redundancy / resiliency Harder to phase, resulting in larger capital requests New hot water distribution piping has high impact to campus 	<ul style="list-style-type: none"> More maintenance No heat sharing Higher O&M costs Space constraints in buildings 	<ul style="list-style-type: none"> More maintenance than central system High impact to campus: requires new mechanical plant buildings and new hot water distribution piping
OVERALL SCORE	—	4.05	1.90	4.25

Decarbonization Solutions | Distribution Piping Options

Distribution Piping Considerations

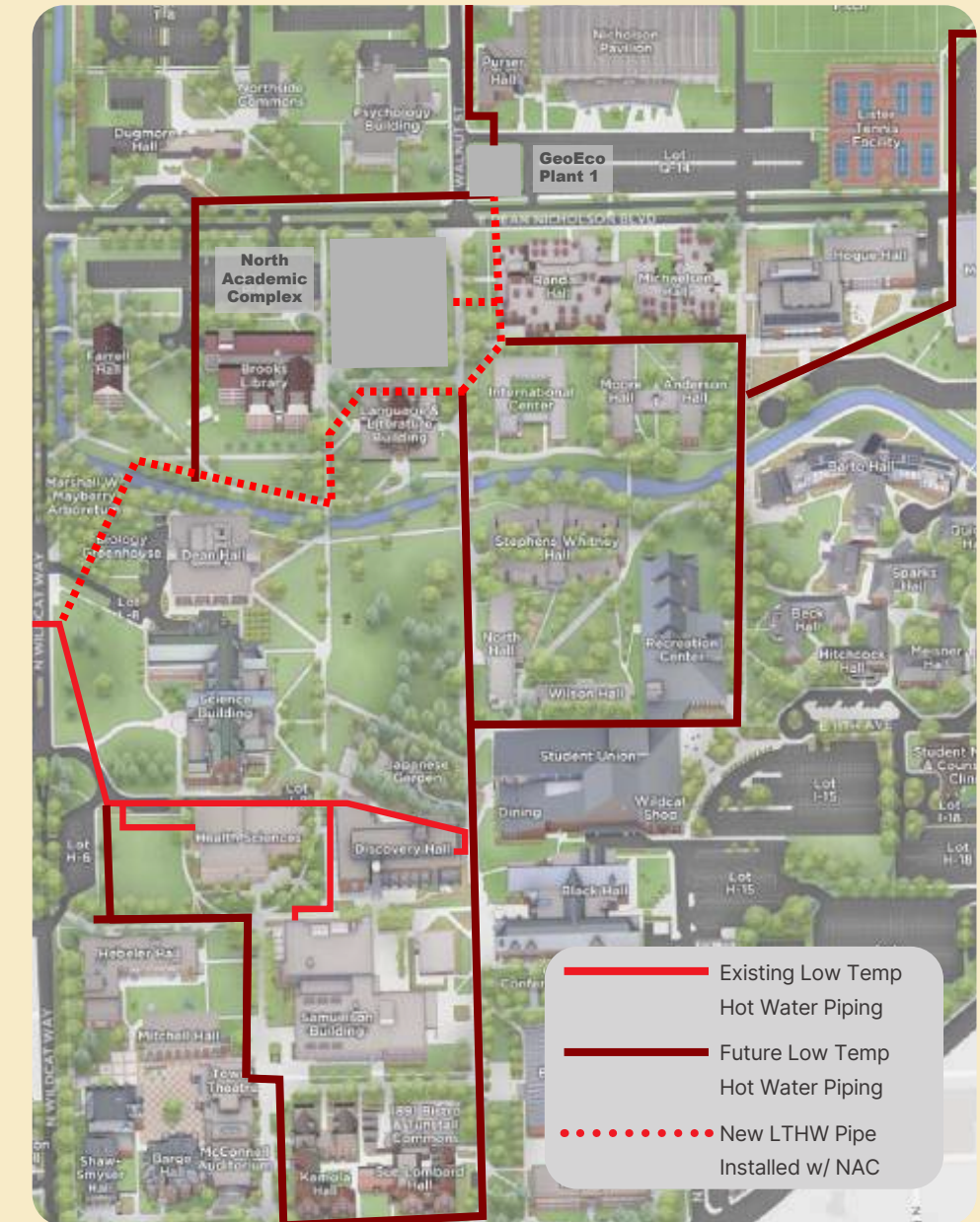
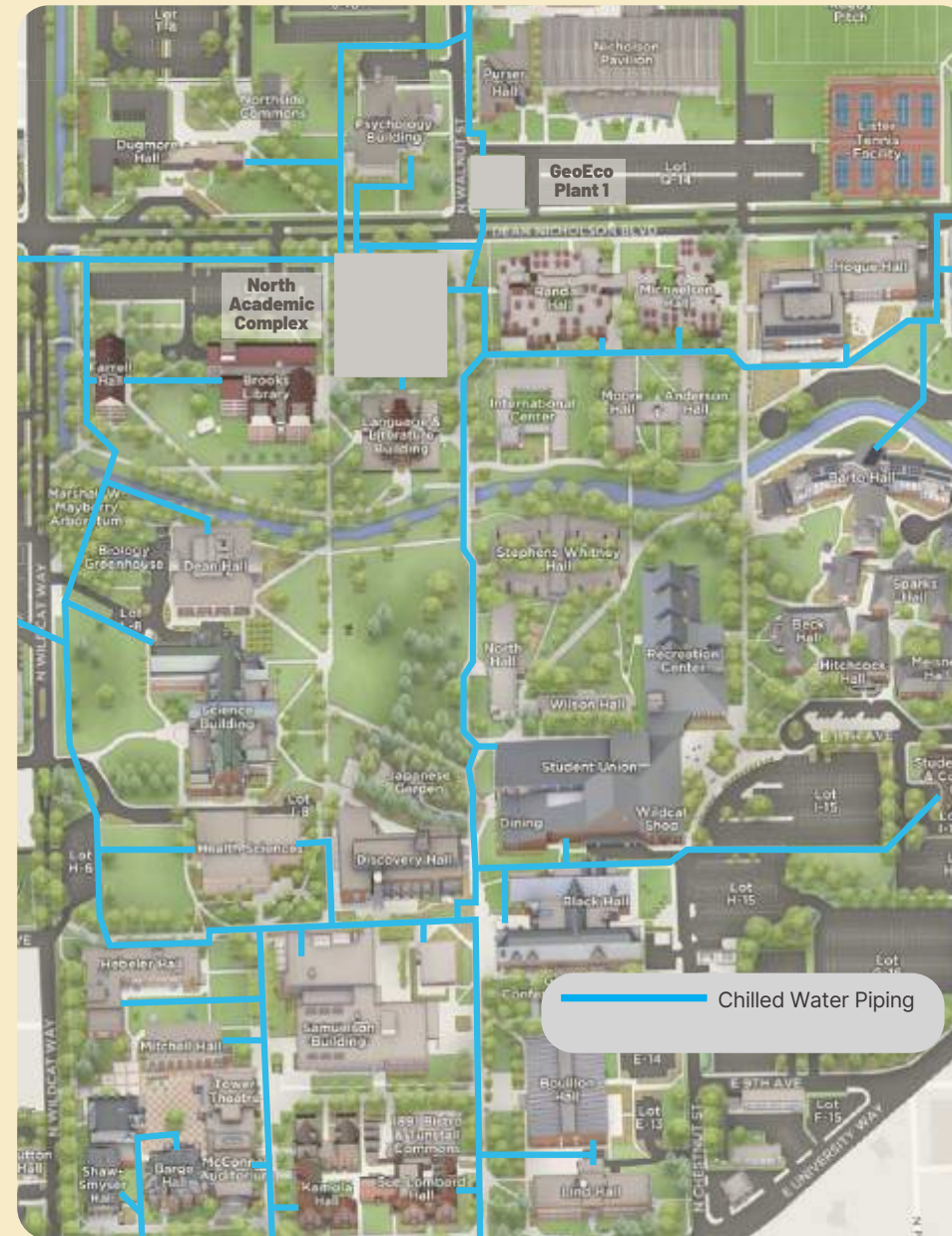
The distribution piping dictates how the heating and cooling are distributed across campus to the connected buildings. While distribution options are being considered on their own on this page and the next, they are closely linked to plant configuration, as described below. In addition, the existing piping configuration plays a big role in the recommendation for CWU, since burying distribution piping is capital intensive and interrupts campus operations. **The 4-pipe system is recommended, as it integrates well with the existing mechanical and piping systems. It reuses the existing chilled water distribution piping, and also builds on the existing low temperature hot water loop.**

4-Pipe

This piping option employs (2) pipes for chilled water and (2) for low temperature hot water (LTHW). This is similar to the existing piping, which currently has 2 pipes of steam, and 2 pipes of chilled water to serve the majority of the campus. In addition, 2 pipes of low temperature hot water currently serve three buildings. This option would reuse existing chilled water piping, and would expand the existing low temperature hot water piping, as shown in the campus maps to the right.

2-Pipe

This piping option employs an “ambient” loop, also known as a “condenser water” loop. As opposed to chilled water (typically ~44°F) and hot water (typically 120°F+), the ambient loop circulates water at approximately 60°F-80°F year-round. Heating/cooling are provided from the loop via compressor-driven heat pumps in individual buildings or at nodal plant buildings. While 2-pipe is a good solution when building a brand new system, it’s applicability to CWU’s campus is limited by the existing central systems and buildings. A decentralized configuration is most likely not feasible given electrical, structural, and space constraints in the existing buildings. In addition, a 2-pipe system is not compatible with a centralized plant configuration. Thus, a nodal plant configuration is the only viable option. However, to adapt to a nodal plant configuration new ambient loop piping would need to be installed. While this would add some resiliency and heat sharing capability, the added cost and complexity of the additional piping would negate these benefits, meaning this system is not recommended for CWU.



Note: these maps are highly conceptual, and will be refined in the next phase of this study. The steam piping is not shown for clarity, but it could still be maintained for resiliency, providing a redundant heating source.

Decarbonization Solutions | Distribution Piping Criteria Scoring

	EXISTING SYSTEM	2-PIPE	4-PIPE	STEAM
DESCRIPTION	4-Pipe: (2) Steam and (2) Chilled Water	This system would employ an “ambient” loop, which would circulate water around campus at approximately 60-80°F year-round, to provide heating and cooling to campus.	This system would employ (2) heating hot water pipes and (2) chilled water pipes to provide heating and cooling to campus.	This system would employ (1) steam supply and (1) steam condensate pipe and (2) chilled water pipes to provide heating and cooling to campus. As it is currently written, HB 1390 only allows for 10% of annual heating to be provided by gas or electric resistance, which are currently the only two market-ready steam sources available. Thus, this is not a viable option. If 1390 changes the 1390 requirement, or allows for alternative fuels (e.g. biomass, hydrogen), then this option could be reconsidered.
ADAPTABILITY WITH EXISTING PIPING CONFIGURATION AND PLANS FOR GEOECO PLANTS	—	LOW - Existing steam & chilled water would be obsolete. Depending on the placement of the building-side mechanical system, the low temperature hot water loop could likely be reused.	MEDIUM - Would add new heating hot water piping to expand the low temperature hot water loop. The existing chilled water piping would be reused.	
COMPATIBLE HEAT SOURCE & SINK OPTIONS	—	Either a geothermal system or boilers/air-source heat pumps	Either a geothermal system or a traditional chiller/boiler	
COMPATIBLE PLANT CONFIGURATIONS	—	Either decentralized or nodal	Either centralized or nodal	
FIRST COST (PIPING ONLY)	—	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	
UTILITY COST	—	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	
MAINTENANCE COST	—	\$ \$ \$ \$ \$	\$ \$ \$ \$ \$	
CARBON COST EFFECTIVENESS	—	CO ₂ CO ₂ CO ₂ CO ₂ CO ₂	CO ₂ CO ₂ CO ₂ CO ₂ CO ₂	
RESILIENCY / REDUNDANCY	—	🔧 🔧 🔧 🔧 🔧	🔧 🔧 🔧 🔧 🔧	
TEACHING / CURRICULUM OPPORTUNITY	—	🎓 🎓 🎓 🎓 🎓	🎓 🎓 🎓 🎓 🎓	
ABILITY TO REDUCE IMPACT ON UTILITY	—	⚡ ⚡ ⚡ ⚡ ⚡	⚡ ⚡ ⚡ ⚡ ⚡	
ADVANTAGES	<ul style="list-style-type: none"> • Takes advantage of existing infrastructure 	<ul style="list-style-type: none"> • Simple piping configuration 	<ul style="list-style-type: none"> • Takes advantage of existing infrastructure 	
DISADVANTAGES	<ul style="list-style-type: none"> • High Maintenance • Doesn't comply with 1390 • Inefficient due to line thermal losses 	<ul style="list-style-type: none"> • Requires new piping across campus • Renders much of the existing infrastructure obsolete 	<ul style="list-style-type: none"> • Requires new piping across campus 	
OVERALL SCORE	—	3.30	3.45	

Decarbonization Solutions | Electrical System Impacts

Electrical Key Takeaways

This electrification effort represents a significant load addition that will impact the campus electrical system. Key takeaways include:

- **Preliminary estimates suggest the load could increase by up to 18 MVA** once the 15 year transition to electric heating is complete. This is a preliminary conservative estimate that will be refined in the next phase of this project.
- The existing electrical system will require new infrastructure to support the added load.
- Utility coordination is under way to plan for this total future load, as well as the phasing plan over 15 years.

Electrical Impacts

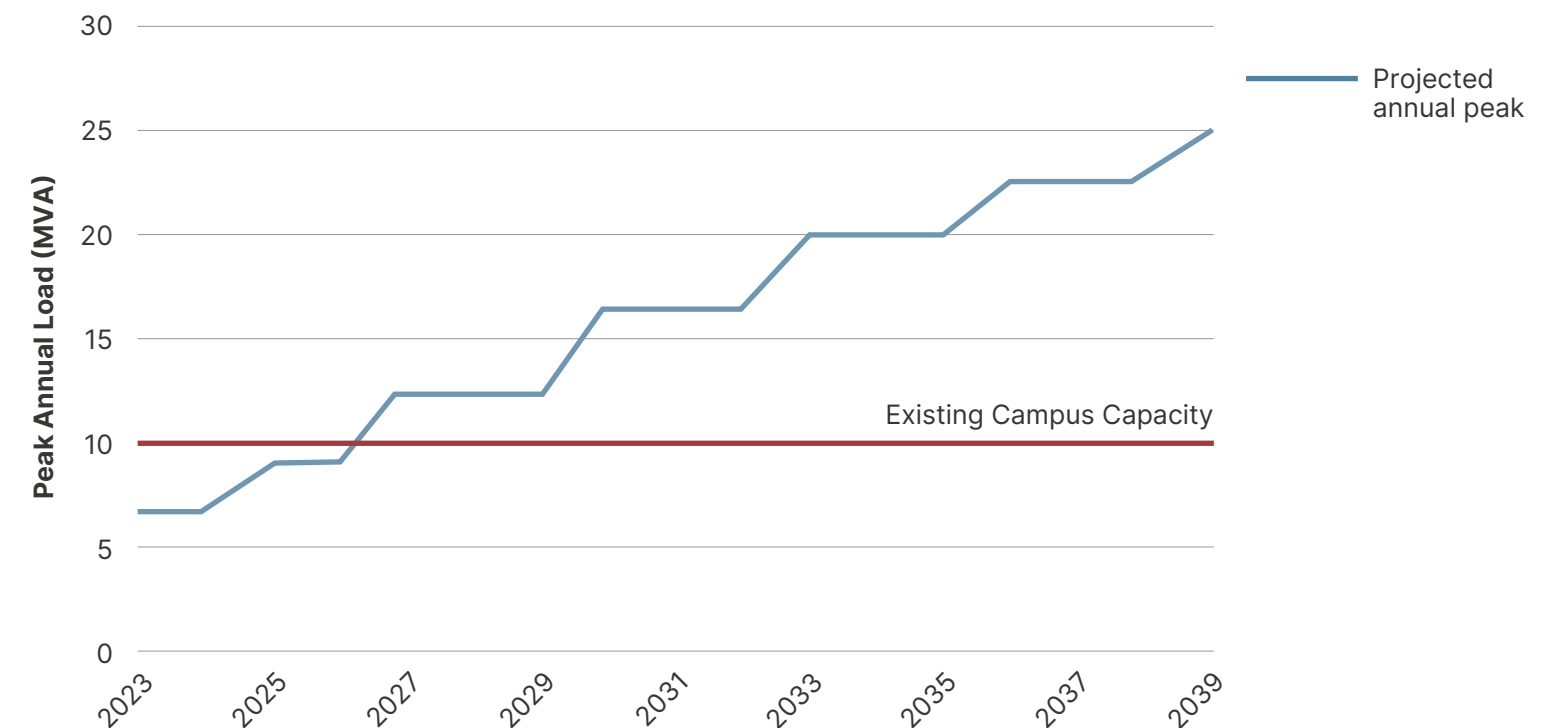
In addition to GeoEco Plant 1 (GEP-1), which is part of the North Academic Complex project, the preliminary decarbonization plan needs up to five added GEP's. The size and quantity of the additional plants will be further evaluated in the next phase of this project. The table below shows the preliminary loads associated with each GEP. The values are based on the electrical schedules and added loads from the GEP-1 project. GEP-2/3/4 are preliminarily 150% the size of GEP-1, while GEP-5/6 are equal to GEP-1. **Note: These numbers are preliminary and conceptual. The sizes of the injection and extraction well pumps are significant and are currently TBD, as they are dependent on the result of the test well. In addition, the below numbers represent the peak installed electrical capacity; the actual peak demand load will most likely be ~75% of the installed load. This will be refined in the next phase of this project.**

GeoEco Plant	Year Online*	Added Load (MVA)
GEP-1	2025	2.4
GEP-2	2027	3.7
GEP-3	2030	3.7
GEP-4	2033	3.7
GEP-5	2036	2.4
GEP-6	2039	2.4
Total Added Load		18.2

*It is currently assumed CWU will receive funding for a new GeoEco Plant every 2-3 years for the next 15 years. These assumptions will be further vetted in the next phase of this project.

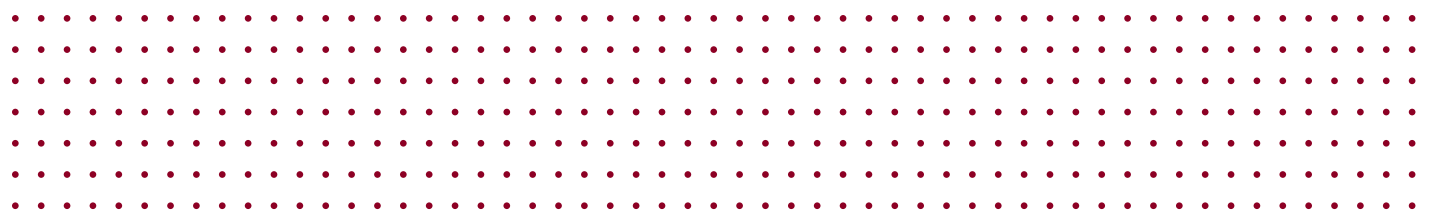
Utility Coordination

As the plan is developed, these added electrical loads are being reviewed with the City of Ellensburg (COE) utility. In a preliminary review meeting with COE, they proposed several potential solutions to serve the added load. To increase capacity the main options entail either 1) adding a third dedicated feeder to an existing substation or 2) constructing a new substation dedicated to these future loads. The City is currently constrained by Bonneville Power Administration's (BPA) limits and the capacity of the transmission lines serving the area. Ellensburg is experiencing a high volume of power requests at single delivery points, which is affecting their ability to meet customer demands. To address this, the city must evaluate which demands align best with community interests, economic growth, and resilience. This evaluation will guide the integration of the project into a long-term strategic plan for the city. These loads will be further coordinated with COE in the next phase of this project.



The graph above depicts the growth in electrical load as the electrified mechanical system is phased over the next 15 years. It is currently assumed CWU will receive funding for a new GeoEco Plant every 2-3 years for the next 15 years. These assumptions will be further vetted in the next phase of this project.

Note: this does not account for load reductions due to energy efficiency and eventually phasing out the existing chillers.



Appendices

APPENDIX A:

Executive Summary - Carbon Intensity Factors

APPENDIX B:

Executive Summary - Campus Engagement Plan

APPENDIX C:

Campus Existing Conditions - Campus Maps

APPENDIX D:

Decarbonization Solutions - Heat Source & Sink Initial Filtering

APPENDIX E:

Decarbonization Solutions - Potential Nodal Plant Map

APPENDIX F:

Decarbonization Solutions - Utility Coordination Meeting Minutes

APPENDIX G:

Decarbonization Solutions - Geothermal Considerations

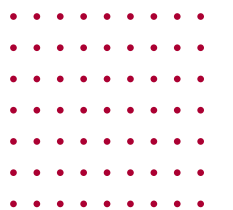
APPENDIX H:

Decarbonization Solutions - Environmental Justice Considerations



APPENDIX A

Executive Summary - Carbon Intensity Factors



Appendix A | Executive Summary - Carbon Intensity Factors

Background

Carbon emissions from natural gas and electricity are calculated using a carbon intensity factor. This factor represents the amount of carbon emitted per unit of energy produced. A lower carbon intensity factor is better, as it means less carbon is emitted to produce energy. The below values are used for calculating annual carbon emissions:

Natural Gas: 11.6 lb/Therm
Electricity: 0.037 lb/kWh

Natural Gas Carbon Intensity Factor

This is the industry-accepted carbon intensity factor for natural gas. It is the factor used for Department of Ecology reporting.

Electricity Carbon Intensity Factor

The concept of an electricity carbon intensity factor differs from that of natural gas, since electricity is produced thru a variety of means. The electricity carbon intensity factor is dictated by the sources used to create electricity, and varies widely across utilities, regions, and states. Sources that create electricity by burning fossil fuels, such as natural gas and coal, have high intensity factors while renewables, nuclear, and hydro have carbon intensity factors of zero. For the Decarb project, there are two electricity carbon intensity factors to consider:

1. City of Ellensburg (COE) Factor - 0.037 lb/kWh - this is the actual carbon emitted by the electricity supplied to CWU.
2. Washington State Average Factor - 0.4738 lb/kWh - this state average number is higher than COE since some utilities in the state have dirtier power.

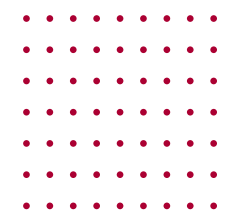
The State Average Factor is required for Department of Ecology reporting, so CWU annual reporting uses this factor. However, **the City of Ellensburg factor is used for this study and throughout this report, as it reflects the true carbon emitted by the systems within the scope of this decarbonization effort.** The table below shows the differences in reporting and intensity factors.

Report	Natural Gas Factor	Electricity Factor	Natural Gas Emissions	Electricity Emissions	Total Emissions
Decarb Plan	11.6 lb/Therm	0.037 lb/kWh	14,103 Metric Tons	717 Metric Tons	14,820 Metric Tons
Annual Dept of Ecology	11.6 lb/Therm	0.4738 lb/kWh	14,103 Metric Tons	8,484 Metric Tons	22,587 Metric Tons



APPENDIX B

Executive Summary - Campus Engagement Plan



CWU DECARBONIZATION PLAN

ENGAGEMENT APPROACH MEMO

Central Washington University (CWU) is developing a Decarbonization Plan to reduce CWU's GHG emissions, build community resilience through equitable strategies, and in alignment with efforts around the region.

Informing the community on decarbonization, and broader climate goals, will support the development of an implementable, accessible, and technically defensible plan. This Engagement Approach provides a **strategic framework for sharing out the Decarbonization Plan to CWU community and key stakeholders**.

This engagement approach is underpinned by a Just Transition framework— focusing on climate actions that most benefit underserved groups, improve access to services, and ensure equitable distribution of benefits, to enhance buy-in for planning outcomes and set communities up for more effective and equitable implementation post-planning.

Engagement Objectives

Through our engagement, we hope to educate the campus community on decarbonization planning efforts and convey the importance CWU campus community's role in decarbonization and broader climate planning efforts at Central. Specifically, our engagement objectives include:

- Share information on technical topics to create a general understanding of energy transitions and operational greenhouse gas emissions reductions.
- Bring students along on the planning process to enhance buy-in for planning outcomes and set the campus community up for more effective and equitable implementation post-planning.
- Encourage members of the campus community to share their values and priorities in regard to decarbonization strategies.

CWU has already conducted extensive engagement for the recent CAP planning effort, and we hope to further build upon this engagement and **pre-existing connection points** with the CWU campus community. This will help to avoid engagement fatigue.

Anticipated Concerns

- **Attendance** – participation in engagement activities to date indicates that campus-wide motivation to be a part of decarbonization-related conversations could use development, and that outside factors that may impact community members ability and/or desire to participate must be considered throughout planning and implementation.
- **Technical nature of topics impacting understanding** – the complexity of and jargon related to greenhouse gas emissions, decarbonization, and climate action planning must be considered during preparation and delivery of content to ensure these barriers do not impact community members' ability to comprehend these concepts.

Key Audiences

The following list includes key audiences to engage about the decarbonizations efforts as identified by the CWU project team. This is not an exhaustive list and will serve as a guide during outreach.

Audience & Description	Internal or external	Groups
Students <i>Current enrolled students at Central Washington University</i>	Internal	<ul style="list-style-type: none"> Student government, student-led environmental club & other RSOs, Wildcat Essentials Coalition, Equity Services Council,
Faculty + Staff <i>Current CWU faculty and staff, specifically Environmental Sciences</i>	Internal	<ul style="list-style-type: none"> Faculty champions, IT, Faculty Senate
Alumni <i>Previous CWU students and faculty</i>	External	<ul style="list-style-type: none"> Donors, recent graduates
City of Ellensburg <i>Key institutional partner</i>	External	<ul style="list-style-type: none"> Government staff who are working in sustainability and/or climate action for the City

PROPOSED ENGAGEMENT STRATEGY

We acknowledge that individuals and organizations within the key audience groups will vary in their understanding of decarbonization and climate action planning. To that end, we will strategically use engagement as a means to provide education and informational resources around the topic of decarbonization and connect with audiences around their priorities and concerns.

A combination of **digital and in-person engagement** will be the primary methods for engaging the campus community. Below are proposed strategies for digital and in-person engagement to reach students and stakeholders.

Sustainability Forums

Through CAP engagement, the CWU project team has already created a successful engagement touchpoint with CWU campus community through the sustainability forums. These forums are a reoccurring space where the campus community connects to share CAP news, promote other sustainability-and-CAP-related events, and learn about new climate and environmental topics from guest speakers.

We propose presenting at one **Sustainability Forum Tuesday, April 23rd**.

Forum overview

The forum should be a mix of an informational presentation on decarbonization, what are the key proposed strategies for CWU decarbonization, and an activity. The focus of this sustainability forum would be to create awareness and understanding for what decarbonization is and how it will be implemented at CWU.

Goal: Build awareness and understanding	
Proposed Forum Plan	Time
Decarbonization 101 <ul style="list-style-type: none"> Educational lens 	10 min
Q&A with Technical Experts	10 min
CWU Decarbonization Plan <ul style="list-style-type: none"> Highlight that benefits that students have are often because of organizing/efforts of students before them, this is for future CWU students 	5 min
Activity <ul style="list-style-type: none"> Educational focus Jeopardy-style game 	20 min
Close out polling activity <ul style="list-style-type: none"> What do you want to learn more about decarbonization? What could we do to involve more CWU campus community in climate action? 	3 min
Wrap up	2 min

PROMOTION

We will coordinate with the university to create collateral for promotion via their pre-existing communication channels:

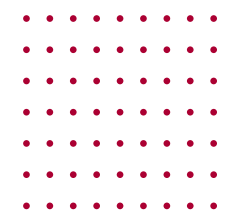
- Announcement in monthly project e-newsletters
- Social media
- Project webpage
- Coordinate with the Publicity Center for development of a half-sheet flyer



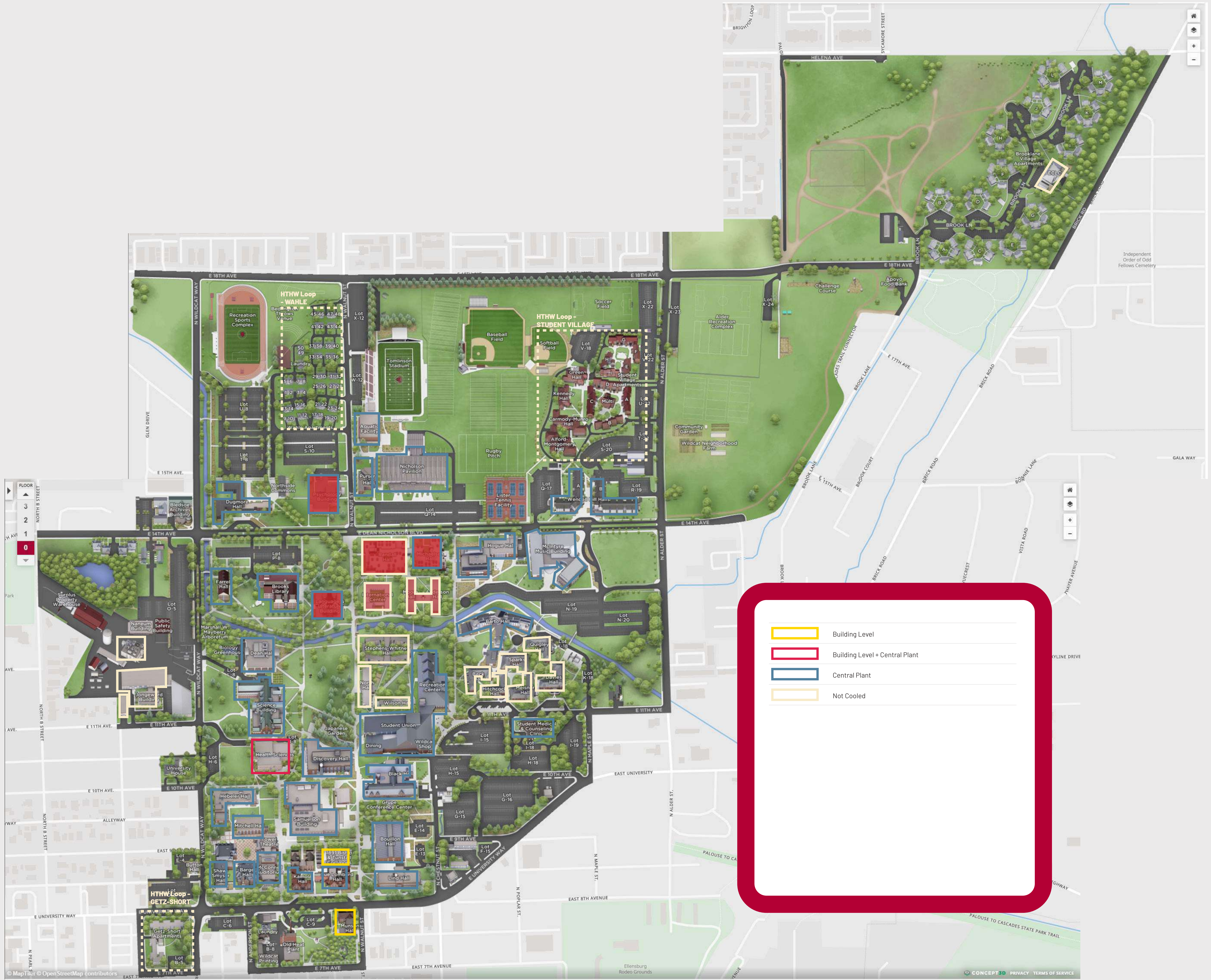


APPENDIX C

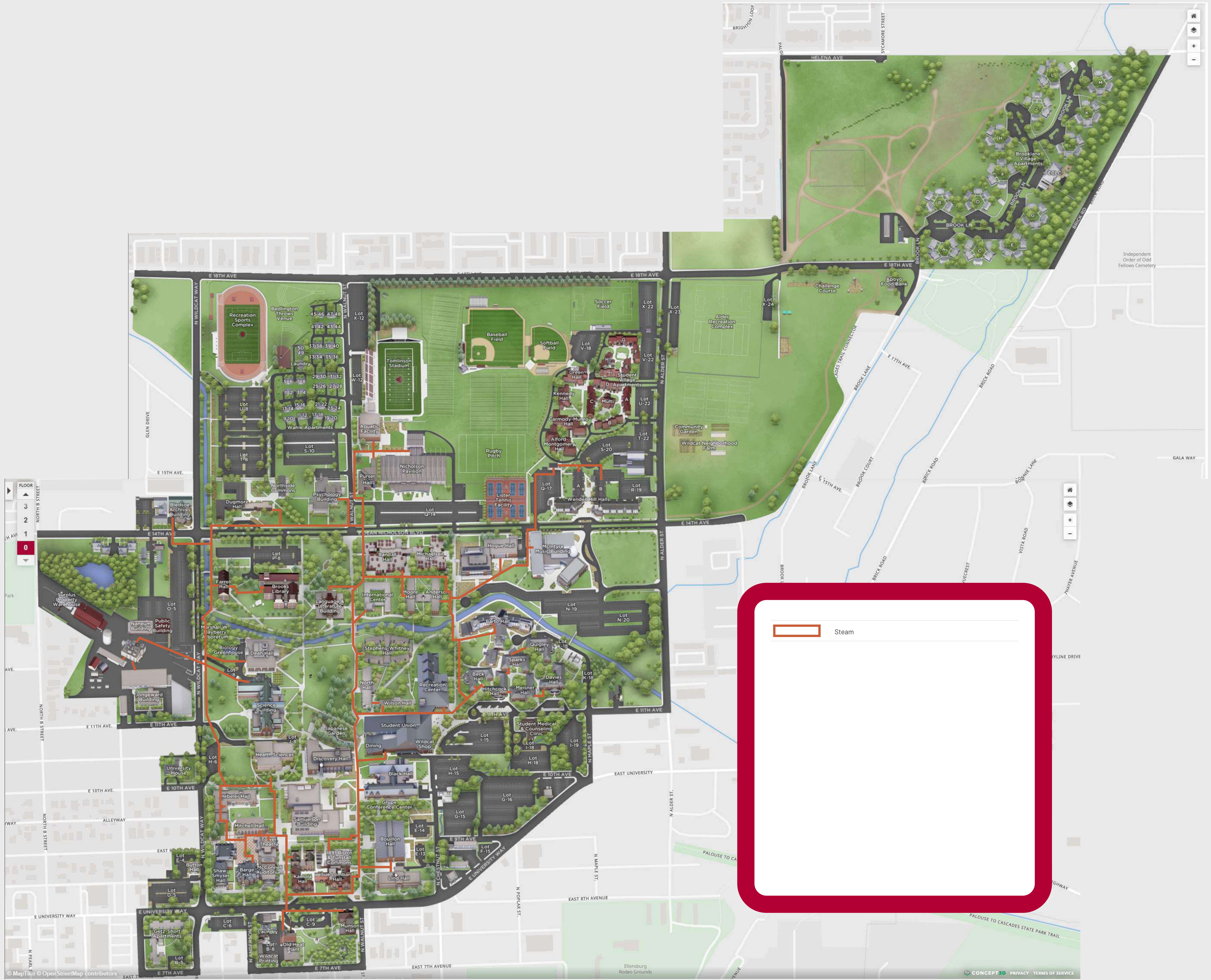
Campus Existing Conditions - Campus Maps



CWU Campus Map - Cooling System



CWU Campus Map - Existing Steam Distribution Piping



CWU Campus Map - Natural Gas Distribution Piping



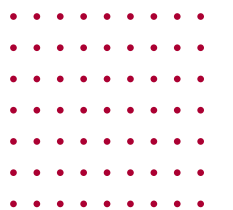
Legend:

- Natural Gas (City)
- Natural Gas (CWU)
- Natural Gas - Abandoned (CWU)



APPENDIX D

Decarbonization Solutions - Heat Source & Sink Initial Filtering



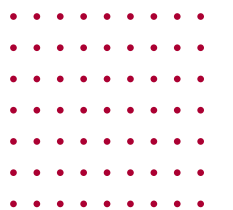
Appendix D | Decarbonization Solutions - Heat Source & Sink Initial Filtering

		Concept	Heating?	Cooling?	Suggested Action	Notes
Steam	Combustion	Renewable Natural Gas Boilers	Yes	No	Fast Fail - Not At Scale Yet	Renewable Natural Gas from market purchase agreement or on-site food service anaerobic digester. RNG markets are currently very cost-prohibitive and have not matured to provide sufficient scale. Additionally, 1390 has not ruled on validity of alternative fuels that use combustion.
		Biomass Boilers	Yes	No	Fast Fail - Not At Scale Yet	Requires consistent supply, is labor-intensive, and requires large footprint for boiler feed. There is also debate as to whether biomass is carbon-free. Additionally, 1390 has not ruled on validity of alternative fuels that use combustion.
		Hydrogen Boilers	Yes	No	Fast Fail - Not At Scale Yet	Provides resiliency thru hydrogen storage, but is not commercially viable at scale yet. CU Boulder is currently undertaking a pilot program for research purposes. Additionally, 1390 has not ruled on validity of alternative fuels that use combustion.
		Cogeneration Boilers	Yes	No	Future Consideration for Resiliency	Provides campus resiliency through on-site power generation, and also reduces electrical load on City Utility. Burns fossil fuels to create heating.
	Non-Combustion	Deep Geothermal	Yes	No	Long-Term Future Consideration	Deep geothermal is possibly feasible, but requires further study and would most likely have a large first cost.
		Micro-Nuclear	Yes	No	Fast Fail - Not At Scale Yet	Microreactors (5-10 MW) are currently in early stage of design/development. Won't be available until late 2020's/early 2030's at the earliest
Electrode Boiler		Yes	No	Fast Fail - Not Allowed by 1390	Can only contribute 10% of annual heat input per HB 1390 requirements, not a solution on its own. Likely improves overall plant heating efficiency ~15-20%	
Hot Water	High Temp	Geo-Exchange + High Temp Heat Pump	Yes	Yes	Analyze Further	High-temperature heat pumps are a quickly emerging technology. While typically used for industrial applications, manufacturers are quickly providing new models with better performance for higher education applications.
		Low Temp HW + In-Building WWHP	Yes	Yes	Analyze Further	1st step heating can be any LTHW concept (e.g. geothermal). 2nd step heat from LTHW to HTHW achieved via water-to-water heat pumps (WWHP) in each building or at certain nodes. In-building WWHPs limited by available mech room space and electrical capacity.
		Low Temp HW + In-Building Elec Boiler	Yes	No	Analyze Further	In-building electric heating is not limited by HB 1390. 1st step heating can be any LTHW concept (e.g. geothermal). 2nd step heat from LTHW to HTHW achieved via electric boiler/heating in each building or at certain nodes. In-building electric heating limited by available mech room space and electrical capacity. Electric boilers are significantly less efficient than WWHPs and aren't ideal for two-step controllability.
	Low Temp	Open Loop Geo-Exchange	Yes	Yes	Analyze Further	Ellensburg aquifer is potentially viable source.
		Hybrid (Darcy) Geo-Exchange	Yes	Yes	Applicable to Standalone Buildings	More applicable for individual building applications. Could work for standalone buildings not connected to campus system.
		Closed Loop Geo-Exchange	Yes	Yes	Fast Fail - Open Loop is More Viable	Viable option for sites that don't have a viable open loop aquifer. More costly per unit capacity than open loop and requires significantly more site area.
		Air-to-Water Heat Pump	Yes	Yes	Potentially Evaluate in Next Phase of Project	Could be included for peaking heating/cooling loads in campus system, depending on aquifer viability and total system cost. Viable option for standalone buildings not connected to campus system.
		Surface Water Exchange	No	Yes	Fast Fail	Environmental concerns, water only available during summer months.
		Campus Sewer Heat Recovery	Yes	Yes	Fast Fail	Largest campus sewer lines are only 8" and 14", which have insufficient flow to make a meaningful impact. Makes more sense for sites that are near very large citywide sewer lines. Otherwise, the added maintenance and cost are not worth the energy recovered.
		In-Building Sewer Heat Recovery	Yes	Yes	Applicable to Standalone Buildings	Could be used to reduce heating/DHW loads for buildings connected to campus system. Could be utilized in residence halls, natatoriums, with high domestic hot water loads.



APPENDIX E

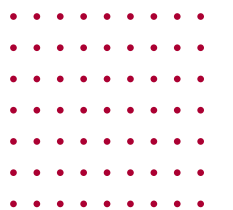
Decarbonization Solutions - Potential Nodal Plant Map





APPENDIX F

Decarbonization Solutions - Utility Coordination Meeting Minutes



Central Washington University – Decarb

Utility Coordination Meeting

February 5, 2024



PROJECT TEAM

Name	Organization	Role / Title	Invited	Present
Brian Goldcrump	McKinstry	Associate Principal Engineer	X	X
Jarred Coulter	McKinstry	Senior Associate Engineer	X	
Jeff Buttermore	McKinstry	Associate Engineer	X	X
Liz McNeal	McKinstry	Lead Electrical Engineer	X	
Jeremiah Eilers	CWU	Building Energy Manager	X	X
Delano Palmer	CWU	Director of Capital Planning and Projects	X	X
Jeff Bousson	CWU	Sustainability Officer	X	X
Gary Gleason	CWU	Construction Project Coordinator	X	X
David Kopczynski	CWU	Construction Project Coordinator	X	X
Buddy Stanavich	City of Ellensburg	Energy Resource Manager	X	X
Paul Meyer	City of Ellensburg	Senior Electrical Engineer	X	X
Nichole Baker	City of Ellensburg	Sustainability and Energy Coordinator	X	X

AGENDA

1. CWU Decarbonization Plan project intro
2. High-level utility infrastructure plans for campus and surrounding areas,
3. Existing capacity and constraints to campus,
4. Explore interruptible tariff options and any utility plans for a demand response program,
5. High-level long-term zero carbon plans, and
6. Recommendations/guidance from utility.

MEETING MINUTES

Project Scope:

- House Bill 1257-1390 - removing all natural gas, replacing with electrification.
- Decarb plan over 15 years.
- Existing steam system need to be replaced.
- Develop nodes, energy districts.
- We have plans to keep gas generator as a backup for extreme cold days.

CWU:

- Jeremiah confirmed that CWU does not have any intention of removing the steam infrastructure from any existing building. They do not want to take any steam piping out at all. It is important to keep the redundancy since it is already in place.
- New buildings are the exception, they are already fitted for low temp heating water.

Utility/Substation Discussion & Scheduled Projects:

- Electrification
 - City evaluating impacts.
 - Currently working on system study includes considerations (EV, building, etc.)
 - Every 7 years - this year is unique due to electrification.
- No feeder improvements scheduled.



- Substation improvement project is happening at Dollar Way substation, which will result in a XFMR upgrade. This may impact our project. Recloser switchgear upgrades. It is one of the subs that is feeding CWU currently.
- CWU (Gary Gleason) has previously asked the utility about extending one of the feeders that serves the University, feeder #12, it goes down Alder. Requesting to extending it to a third point of delivery that is currently open and out of service.
 - Utility was able to provide a cost estimate for this work.
- Utility is conducting a system study alongside ours (McKinstry), any information on load, would like us to keep them in the loop so that they can include in their study.
- CWU has three solar projects on campus.
 - The city is only aware of two of the projects.
 - BPA (transmission/wheeling company) has requirements for DERs when they are in the 5+MW range. (That is above and beyond City of Ellensburg requirements and distribution utility requirements)
 - CWU is interested in more solar.
- CWU has three substations.
 - CWU requested that substation 2 be locked out and not used.
- CWU is fed by two (2) dedicated feeders.
 - One of the feeders is normally powering the entire campus.
 - The other feeder is there as backup.
 - Technically, there is a third feeder to campus, named (E11/2). You may see it on the one line provided by City of Ellensburg (in the notes). That feeder provides the *substation 2* connection, it is also serving surrounding residents (not dedicated feeder).

Demand Data Discussion:

- The feeders are typically limited to 8MW (13MW of full power). With the two dedicated feeders, we can go up to the full 13MW. Utility typically doesn't load feeder over 10 MW (80%).
- The college has a relatively consistent load. Over the past two years, the minimum has been 3.74MW (9/6/21) and 6.5MW peak (peak on 10/10/22 and 12/5/22 <- winter peaking). The college usually around 5.3MW of load.
- Reliability - pretty good.
- Campus recently requested (2) 3 MW generators from the state.

ACTION ITEMS

- COE - Paul
 - Send demand data.
 - Send Utility/CWU single line.
- CWU
 - Sign any NDA's needed.
 - Jeremiah - send campus one-line from Buddy.
 - Jeff to send CAP executive summary.
- McK
 - Keep utility updated on progress.

Central Washington University – Decarb

Utility Coordination Meeting

April 11, 2024



PROJECT TEAM

Name	Organization	Role / Title	Invited	Present
Brian Goldcrump	McKinstry	Associate Principal Engineer	X	X
Jarred Coulter	McKinstry	Senior Associate Engineer	X	X
Jeff Buttermore	McKinstry	Associate Engineer	X	X
Mimi Petersen	McKinstry	Senior Electrical Engineer	X	X
Liz McNeal	McKinstry	Lead Electrical Engineer	X	X
Jeremiah Eilers	CWU	Building Energy Manager	X	X
Delano Palmer	CWU	Director of Capital Planning and Projects	X	X
Jeff Bousson	CWU	Sustainability Officer	X	
Buddy Stanavich	City of Ellensburg	Energy Resource Manager	X	X
Paul Meyer	City of Ellensburg	Senior Electrical Engineer	X	X

AGENDA

1. Request summary of existing electrical infrastructure to better understand the existing substations, meter locations, ties between substations.
2. Existing demand from review of utility demand data differs from what was presented during 02/05/2024 check-in.
3. Discuss current capacity.
4. Electrical impacts due to additional load from GEP-1 through GEP-6.

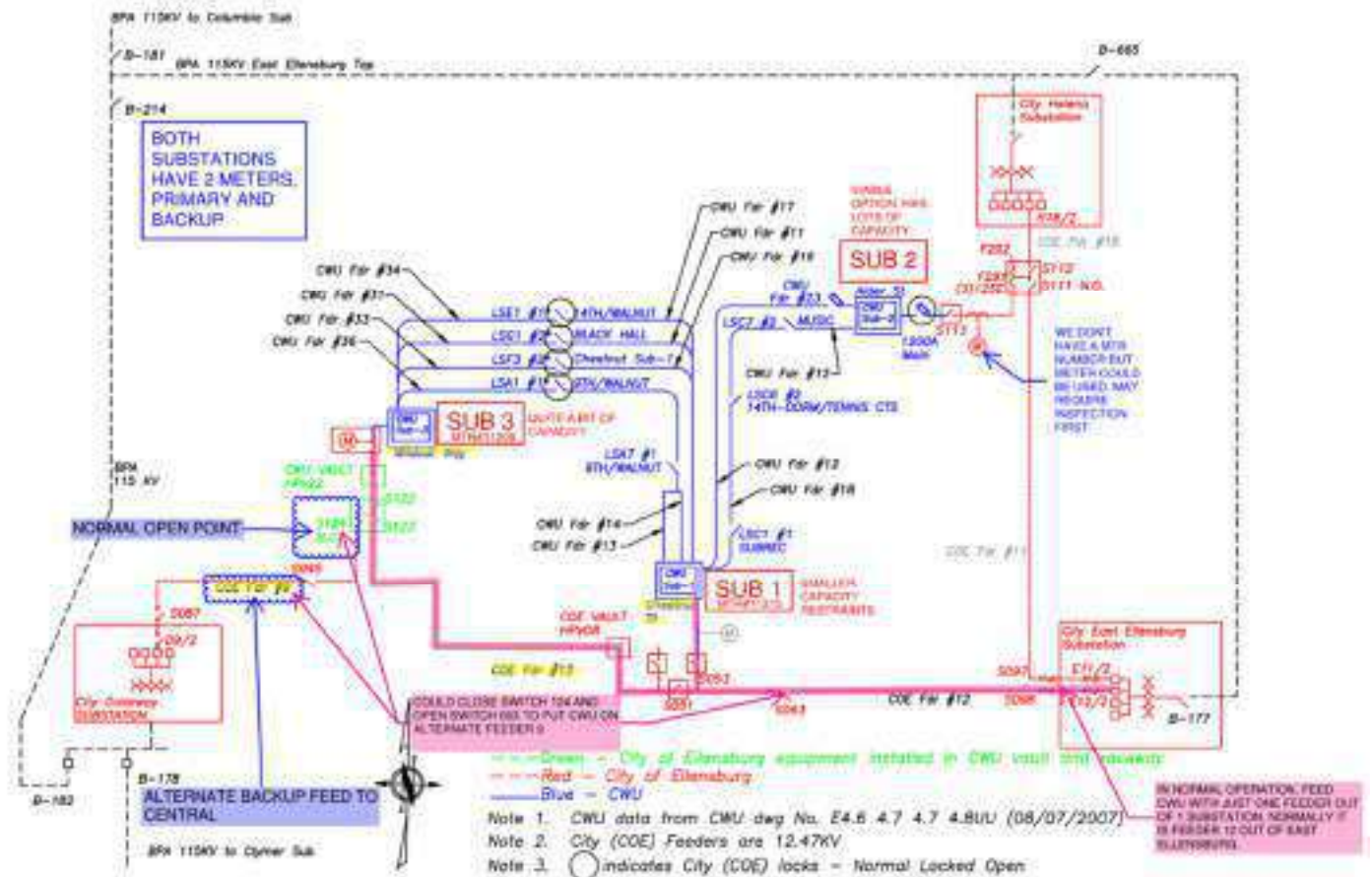
MEETING MINUTES

Feeders/Switches:

- The normal open point is at Switch124 out of Substation 3.
- Feeder #9 serves as an alternate backup feed to the university.
- Feeder 12 extends from Substation 3 to the East Ellensburg substation, serves both points of delivery.
- By closing S124 and opening S063, CWU can be switched to the alternate Feeder #9.
- Typically, CWU is powered by a single feeder from one substation, usually Feeder 12 from East Ellensburg, Substation 1.

Meters:

- Meter E11208 is located at Wildcat Way, and Meter E11315 is at the Chestnut substation.
- Each location is equipped with a primary meter and a secondary backup meter.
- The meters are installed inside the switchgear.



Substation 2:

- Substation 2 primarily feeds residential areas.
- CWU has requested a lockout at this substation.
- Recent equipment failures have been reported on the university side, with specific issues related to tripping and overloads.
- There have been fire alarm and security panel malfunctions.
- Substation 2 has an existing demand meter that requires inspection due to years of inactivity.

Existing Capacity:

- The maximum capacity is confirmed at 10MW.
- While 100% utilization is not permissible, a combination approach to meet higher demand requirements could be used.
- Substation 3, known as Dollarway Sub, has considerable capacity available.
- Substation 1, the East Ellensburg Sub, has observed capacity constraints.
- A detailed study is necessary to determine the exact available capacity.

Central Washington University – Decarb

Utility Coordination Meeting

April 11, 2024



From City of Ellensburg (Buddy Stanavich):



Load Verification:

- Non-coincident peaks - are observed from utility data, which could be because of reconfigurations.
- Coincident peak data provided by Buddy indicates a usage of 6.2MW, which should be utilized for calculations.
- The load has been consistent over time, despite the addition of buildings and implementation of energy improvements.

GEP Additional Loads:

	kVA
GEP 1	2433.739
GEP 2	3650.609
GEP 3	3650.609
GEP 4	3650.609
GEP 5	2433.739
GEP 6	2433.739
TOTAL	18253.04

- These reflect installed loads, but actual usage.
- There are two feeders currently, with the potential need for at least a third feeder from an existing substation.
- A comprehensive study is required to determine how these additional loads could be supported.
- There are numerous factors to consider before making any commitments.
- At a minimum, an additional feeder is necessary, but the specifics of how and where are yet to be determined.
- The utility's capacity to serve the additional load is a concern.
- The city is approaching a limit imposed by BPA on their transmission line that serves the area.
- The high demand from single points of delivery is directly affecting the city's ability to serve their customers, which in turn impacts BPA's transmission capacity.
- Implementing a demand shedding mechanism could be a viable option.
- The steam plant will remain operational for a certain period.
- There is a possibility of adding feeders on a pathway at their 40-acre site, located behind Helena.
- The size of the solar array is uncertain, but a 10MW capacity is estimated, assuming 4 acres per solar array.

Additional mechanical context:

- Load impacts.

Central Washington University – Decarb

Utility Coordination Meeting

April 11, 2024



- This is the rated load; it would never actually occur. Peak load would be 2/3 to 3/4 maybe?
 - Won't use all pump power - heating and cooling won't operate at same time, ~120 kVA of pumps is redundant.
- This is conservative - hot water will have less line losses, be more efficient in general.
- Summer peak load (cooling) will be a bit lower with higher efficiency cooling.
 - When chillers are retired, will get some installed load back.
- Phasing:
 - Contingency plan - peak could temporarily be met by steam boilers if utility can't meet new load.
 - This is phased over 15 years.

Phasing:

- 18MW phased over 15 years.
- It takes about 10 years to build a substation, immediate planning for a new substation is essential.
- The BPA transmission constraint is a significant challenge for such a project, necessitating close collaboration with BPA. Buddy's support will be crucial in this aspect.

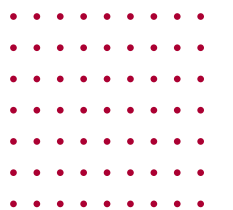
Forecasting and Planning:

- BPA's forecast, which utilizes historical data and known future loads, likely hasn't accounted for this new load, which will have a substantial impact on their transmission.
- As discussions with city officials begin, it's important to determine which demands align best to serve the community. The city will need guidance to integrate the project into a long-term strategy.
- BPA conducts a forecast every two years and high-level planning annually to consider various scenarios.
- Over forecasting can lead to increased charges, as it gets built into the billing structure.
- - The City of Ellensburg has a fixed monthly charge with BPA based on the forecast, with credits or penalties applied accordingly.
- It's confirmed that GEP-1 is included in their forecast, with an online date set for January 2026.



APPENDIX G

Decarbonization Solutions - Geothermal Considerations





MEMORANDUM

Project No. 230536

May 16, 2024

To: Brian Goldcrump, McKinstry
cc: Central Washington University
From:



5/16/2024

ISABELLAH V VON TRAPP

Isabellah von Trapp, LHG
Project Hydrogeologist
isabellah.vontrapp@aspectconsulting.com

Andrew Austreng, LHG, RG
Principal Hydrogeologist
andrew.austreng@aspectconsulting.com

**Re: Central Washington University Decarbonization Study
Task 2 Energy Solutions: GSHP Alternatives Development**

Aspect Consulting (Aspect) is supporting McKinstry on Central Washington University's (CWU) Decarbonization Study. Task 2 under this study evaluated hydrogeologic conditions to identify and develop preliminary wellfield design alternatives to supply ground source heat pump (GSHP) systems across the CWU campus. This memorandum documents the results of the study.

We started by reviewing City of Ellensburg production supply well data, regional hydrogeologic reports, geologic maps and cross-sections, Aspect files, and multiple Washington State Department of Ecology (Ecology) databases (well logs, water rights, cleanup sites, and water quality atlas) to assess hydrogeologic conditions that would affect well yield and permitting requirements. Preliminary hydrogeologic models Aspect developed for CWU in 2022 were also revisited to identify and screen wellfield design alternatives to supply the range of nodal central utility plants currently under consideration by the McKinstry team.

The focus of this initial wellfield alternatives development and screening was to determine if the conceptual heating and cooling loads for nodal central utility plant locations could provide the target yields and operate effectively without interference. The results from the past models for wellfield yield and design (depth, diameter, and spacing of wells, water levels, etc.) were

extrapolated (without updating the existing models) to screen potential locations for new nodal plants and determine likelihood of meeting target yields from the GSHP system.

Findings

1. The Site is underlain by a productive aquifer, referred to as the upper Ellensburg Formation. Water is produced in coarse-grained sand/sandstone and gravel/conglomerate layers, confined by impermeable silt and siltstone layers referred to as “confining units.” These confining units hydraulically isolate the productive aquifer system from nearby surface water, simplifying permitting considerations and minimizing the variability in water supply temperature. Within the upper Ellensburg Formation, there are expected to be shallow (e.g., 300-600 feet) and deep (e.g., 800-1,000 feet) production zones.
2. A preliminary investigation of water right and Underground Injection Control (UIC) program requirements suggests that an open-loop system could successfully be permitted at CWU.
3. Overall, this study identified favorable conditions for a high capacity open-loop GSHP wellfield at CWU. Preliminary modeling suggests that campus-wide heating and cooling loads could be met through several "nodal systems" right sized to the energy loads of the facilities served, or via a high-yielding wellfield centered around a campus-wide central utility plant. A map showing preliminary locations for nodal GSHP wellfields, based on utility plant clusters developed by the McKinstry team and screened against hydrogeologic considerations, is included with this memo. Generalized GSHP wellfield design considerations for these nodal systems are discussed in the following sections.¹

Alternatives

Open-loop wellfield alternatives include nodal systems (i.e., several supply and return well pairs serving multiple buildings; the number of well pairs is dependent upon on individual system loads) and a centralized wellfield system. For CWU, results from the existing groundwater and heat flux models suggest that a centralized wellfield would require eight paired supply and return wells (16 total wells) centered around a central utility plant. Due to the large infrastructure requirements (well size, well equipment, and long conveyance piping runs), the centralized wellfield alternative was not retained in the analysis. Nodal GSHP wellfields and utility plants were retained, and location alternatives developed by McKinstry were considered.

Multiple wellfield construction alternatives were identified for further consideration under the next task. Supply and return wells can be completed within what is referred to as either the shallow (e.g., 300-600 feet deep) or deep (e.g., 800-1,000 feet deep) aquifer zones. Deeper wells are expected to have higher yields as they penetrate a greater number of water-bearing units, but construction and maintenance costs are greater. Wells and well pairs may be completed in the shallow aquifer, deep

¹ In the next phase of this project, modeling and analysis of groundwater and heat flux will consider heating and cooling loads for respective nodal systems to develop location-specific recommendations for wellfield design.

aquifer, or a combination thereof (e.g., supplied from the deeper aquifer and returned to the shallow aquifer) depending on desired yield and well spacing and subject to permitting constraints.

Modeling and preliminary well siting completed to date suggests that wells should be spaced a minimum of 700 feet apart. Well spacing and completion depths will be evaluated through additional modeling and analysis in the next phase of this project.

Well Construction Considerations

Well construction requirements are dependent on the target yield and site constraints at each nodal system. Well completion depths at the sites could range from approximately 300 to 1,000 feet deep. The diameter of each well will depend on multiple factors, including completion depth, target yield (larger wells can accommodate larger pumps), and whether the well will serve as a supply or return well. To allow for proper GSHP optimization and maintain long-term system operations, supply and return wells must be properly oriented relative to groundwater flow, which must be further defined at later phases of work.

Wells must be constructed so that they can be accessed for future maintenance and pump service. Supply wells will need to be constructed to have enough overhead clearance to allow for a boom truck to pull/replace the pump. If the well is deep and targets a high yield, a line-shaft driven pump may be needed, which includes a motor mounted at the wellhead and requires a small wellhouse/enclosure for the motor and controls (submersible motors and return wells would not require this type of enclosure).

WAC 173-160-171(3)(b)(i) and (3)(b)(iii) specify that water wells should be located 5 feet from existing building structures and 50 feet from sewer lines.

Wells should be outfitted with pitless adapters. 3R valves (or similar) are likely not needed due to anticipated shallow static water levels (i.e., 20-50 feet below ground surface).

Buildout Phasing Considerations

We understand that CWU is currently planning to drill an initial well to support the GSHP system at the North Academic Complex. Initial well drilling and testing efforts should be used to support design for subsequent drilling efforts. Under the nodal GSHP system alternative, each system can begin construction with a single pair of supply and return wells, with additional wells installed as demand increases. The most important considerations for this phasing are:

- that well diameters and depths are large/deep enough to accommodate future increases in pump capacity;
- that wells are properly spaced so interference does not occur as production increases in the future; and
- that wells are properly oriented relative to the groundwater flow direction to maximize thermal attenuation.

These considerations will be further evaluated and discussed under the next phase of work as nodal utility plant alternatives are developed.

Cost Considerations

The costs for wellfield construction increase with well completion depth and well size; however, larger and deeper wells will likely provide higher yield and result in an “economy of scale” for the wellfield. Increased separation between the supply and return wells will also proportionally increase conveyance costs. Targeting different “completion zones” within the Ellensburg Formation would spread thermal impacts both laterally and vertically across the aquifer and may reduce well spacing requirements between the supply and return well pairs and nodal systems. These considerations will be further evaluated and discussed under the next phase of work as nodal utility plant alternatives are developed.

Limitations

Work for this project was performed for McKinstry (Client), and this memorandum was prepared in accordance with generally accepted professional practices for the nature and conditions of work completed in the same or similar localities, at the time the work was performed. This memorandum does not represent a legal opinion. No other warranty, expressed or implied, is made.

All reports prepared by Aspect Consulting for the Client apply only to the services described in the Agreement(s) with the Client. Any use or reuse by any party other than the Client is at the sole risk of that party, and without liability to Aspect Consulting. Aspect Consulting’s original files/reports shall govern in the event of any dispute regarding the content of electronic documents furnished to others.

Attachments: Attachment 1 – Preliminary Nodal GSHP Wellfield Map

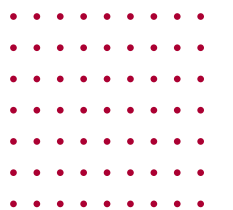
ATTACHMENT 1

Preliminary Nodal GSHP Wellfield Map



APPENDIX H

Decarbonization Solutions - Environmental Justice Considerations



Environmental Justice Measures | Approach & Assessment

Approach

The following considerations were made for each decarbonization system alternative for heat sources/sinks, plant configuration, and piping distribution.

- Potential equity benefits and disbenefits
- Equity considerations during implementation
- Link to related resources




While the assessment notes explicit EJ considerations when relevant, not all evaluated elements had explicit EJ considerations. This is indicated by “N/A”. An indication of “N/A” does not necessarily mean there aren’t equity implications or resources available, but that there are none documented to support a finding.

Heat Sources & Sinks



	GEOTHERMAL + LOW TEMPERATURE HEATING HOT WATER (LTHW)	GEOTHERMAL + HIGH TEMPERATURE SINGLE STAGE HEATING HOT WATER	GEOTHERMAL + HIGH TEMPERATURE DUAL STAGE HEATING HOT WATER
EQUITY RANK			
EQUITY IMPACTS	This may require substantial building retrofits that may affect building users and campus community. However, requires fewer equipment and less maintenance overall, which could be beneficial under a just transition framework.	May be beneficial because it avoids disruptive retrofits. However, emerging technology may require initial training/ re-training for maintenance, which may present additional barriers for maintenance workers under the just transition framework.	May be beneficial because it avoids disruptive retrofits.
EQUITY IMPLEMENTATION CONSIDERATIONS	Retrofits at any scale should be mindful of accessibility considerations for the campus community and surrounding community members. Opportunities to mitigate this include providing alternative routes if key routes are affected or scheduling retrofit improvements during less busy seasons (e.g., summers). While no anticipated costs will be passed down to students initially due to anticipated capital funding requests, alternatives that have higher energy maintenance or utility costs could potentially pass down costs to students in the future through increased facility fees.		
RESOURCES	<p>“Workforce Policy for a Just Transition”, Roosevelt Institute. https://rooseveltinstitute.org/wp-content/uploads/2022/05/RI_Just_Transition_202206.pdf</p> <p>“Creating the workforce needed for building retrofits”, C40/National League of Cities. https://c40.my.salesforce.com/sfc/p/</p>		

Environmental Justice Measures | Approach & Assessment

Plant Configurations

	CENTRALIZED	DECENTRALIZED	NODAL
EQUITY RANK			
EQUITY IMPACTS	Less redundancy and overall resiliency for building users if centralized system fails. Additionally, new hot water piping necessary for this can lead to disruption for campus community.	Less redundancy and resiliency for individual buildings if system they depend on fails.	More redundancy to allow for continuous service even if a system fails, ensuring system reliability for the campus community. While there will be impacts for construction, the phased approach may reduce this nuisance impact for the campus community.
EQUITY IMPLEMENTATION CONSIDERATIONS	Consider the sequencing and timing of major capital projects to reduce impact to the campus community and the surrounding community reliant on E Dean Nicholson Blvd.		
RESOURCES	"Reduce Impacts of Campus Construction Projects with Thorough Disruption Avoidance Planning", Mortenson. https://www.mortenson.com/newsroom/campus-construction-disruption-avoidance		

Distribution Piping

	2-PIPE	4-PIPE
EQUITY RANK		
EQUITY IMPACTS	Primary impact is the disruption from the installation of piping. Some major disruptions could include installation adjacent to major streets (e.g., E Dean Nicholson Blvd.) or residence halls (e.g., Kamola Residence Hall).	
EQUITY IMPLEMENTATION CONSIDERATIONS	Consider the sequencing and timing of major capital projects to reduce impact to the campus community and the surrounding community reliant on E Dean Nicholson Blvd.	
RESOURCES	N/A	

CWU Decarb Plan
Nodal Open Loop Geothermal Implementation Costs
9/6/24



CWU Decarbonization Costs		
Description	GEP-2/3 @ 1,500tons, GEP-4 @ 1,000tons, with costs for GEP-1 excluded	
Scope	GEP-2 Design and Construction	Whole Campus (GEP-2/3/4) Design and Build-Out
GEP Node w/o Dist Pipe	\$ 22,720,000	\$ 73,670,000
Distribution Piping	\$ 6,760,000	\$ 22,360,000
Geothermal Well Pump House	\$ 180,000	\$ 660,000
Geothermal Well Drilling, 1500T w/ 50% Redundancy	\$ 12,600,000	\$ 41,340,000
Electrical Substation	-	\$ 19,010,000
GEP Sub-Total	\$ 42,260,000	\$ 157,040,000
<i>In-Building Improvements</i>	\$ 6,472,800	\$ 98,500,000
<i>2025-2027 C-100 Soft Costs</i>	\$ 29,101,422	\$ 29,101,422
Total Decarb (not accounting for GEP-2 funds already awarded)	\$ 77,840,000	\$ 284,650,000
<i>Escalation to 2040</i>	-	\$ 80,480,000
<i>Minus GEP-2 Funds Already Approved</i>	\$ (16,464,000)	\$ (16,464,000)
Total Accounting for GEP-2 Funds Already Awarded	\$ 61,376,000	\$ 348,666,000

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**2027 – 2029
PRESERVATION**



375 - Central Washington University Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:50AM

Project Number: 40000189

Project Title: 2027-2029 Decarbonization Package

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 9

Project Summary

Central Washington University seeks funding to support multiple initiatives to reduce our dependency on fossil fuel-fired boilers for building heat and build out the utility systems of our future state. In short, HB 1390 requires CWU to remove fossil fuels from our heating systems and meet a campus-wide energy use target, both by 2040. Development of our 15-year Decarbonization Plan, which identifies strategies, phasing, and costs to meet these goals, is nearly complete. This project for the 2027-2029 biennium identifies that we would establish GeoEco 3 and work on connecting infrastructure for the south portion of campus surrounding Barge Hall.

Project Description

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

Decarbonization is a priority of CWU, mirroring the legislative efforts at the state and federal levels and is a critical part of the development of our Climate Action Plan.

This request is a priority because, along with being a cornerstone of CWU's Climate Action Plan strategy, compliance with HB 1390 requires removal of fossil fuels for campus heating by 2040. Our decarbonization plan relies on a phased approach to implementing the decarbonized system. This capital request is a significant piece of the decarbonization plan and sets the University up to responsibly meet HB 1390. This project represents the 2027-2029 implementation of the decarbonization plan. The implementation and completion of these projects would result in completing CWU's key performance indicators for the Clean Building performance along with making a substantial impact to our decarbonization efforts in a timely manner.[\[RP1\]](#)

Implementation of all requested projects will also lead to utility cost savings. In addition, the geothermal plant may be eligible for federal funding via the Inflation Reduction Act, though this needs to be verified with a tax consultant. MA.

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

This project would result in the installation of new GeoEco #3 near Hogue Hall. This request will provide funding necessary to design and construct a second GeoEco Plant (GEP-3) on campus. **The geothermal system is all-electric and is over 7 times more efficient than the existing steam system.** This funding request includes all soft and hard costs to build a new 8,000 approximate square foot GeoEco Plant building and all the supporting mechanical, electrical, and plumbing (MEP) equipment. This includes the drilling of the geothermal wells and their supporting equipment. The engineering is anticipated to take 4-6 months, followed by 6 months of permitting before 12-18 months of construction and commissioning. [\[BG2\]](#)

This request also includes the costs associated with converting the existing in-building MEP systems of (0) buildings so they can connect to the new geothermal system along University Way. The extent of these retrofits varies by building, depending on the existing systems, and the new systems were selected to minimize building downtime and impact to students. While the GEP and the in-building conversions go hand-in-hand, it may be possible to fund the building conversions first if needed. However, the buildings must be converted before the GEP comes on-line, otherwise the GEP will not have a load to serve.

The careful composition of these complementary scopes of work allows CWU to navigate the energy transition in a

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Project Title: 2027-2029 Decarbonization Package

Description

responsible way by conserving first, then reclaiming reusable energy at nodal plants, and then finally electrifying our utilities at the source with heat pump technology couple with geothermal assets.

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

Transitioning legacy systems away from natural gas is a lengthy and costly process. CWU is taking a holistic approach to ensure that buildings and systems are adequately prepared to be integrated with the decarbonized utilities of our future. Additionally, this work will allow us to better track, report, and act on utility data. This comprehensive approach will streamline the integration and reduce the life cycle cost of this energy transition.

Upon completion of GEP-2, (3) of CWU's most recent major capital projects will have removed fossil fuels as their primary source of heating and switched to geothermal for heating and cooling.

Without this project, CWU would potentially not be able to meet the long-term requirements of HB 1390. In addition, we would continue to fully use our fossil fuel-fired boilers, which emit 14,000 Tons of carbon per year and account for 65% of our annual carbon emissions. The existing boiler plant is well-maintained, but the equipment is old and approaching end-of-life. If this project is not funded, we will need to invest additional money into our aging fossil fuel-based systems to ensure campus resiliency and efficiency are maintained.

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

A decarbonization analysis was performed to determine the best system configuration for decarbonized heating and cooling those balances first cost, utility cost, maintenance costs, carbon cost effectiveness, resiliency, teaching/curriculum opportunity, and impact on the utility. Various central plant technologies were compared such as low-temperature, high-temperature, and dual-stage heat pump equipment, 2-pipevs 4-pipe loops, and centralized, decentralized, or nodal organization of plants. The analysis suggested a low-temperature heat pump plant with heating and cooling distributed by 4-pipe loops and arranged in a nodal configuration was the best choice to integrate with our existing systems.

A detailed engineering study by McKinstry is enclosed as a supplement document illustrating the full campus evaluation, potential energy solutions, and benefit cost analysis associated with 4-pipe nodal system that was selected.

As compared to moving ahead with decarbonization of buildings in their current condition, the combination of retro-commissioning, building conversions, and utility metering will better prepare our buildings to smoothly transition the heating and cooling utilities.

In addition to this proposed electrified system, CWU is developing a campus solar electric renewable plan via a recently awarded grant. A large-scale solar system would pair well with the proposed electrified geothermal system as it would provide resiliency and would reduce load on the electric utility.

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

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Collectively, these projects result in measurable progress towards electrification and decarbonization of energy systems at CWU, which brings cleaner air and reduced impacts of climate change to all citizens of Washington. Additionally, the GeoEco plant housing the mechanical, plumbing, electrical systems that support the geothermal system would be located in the center of campus and provide an innovative and educational understanding of the sustainable operation of the system. On a broader perspective, it offers the surrounding community a better understanding of innovative fossil fuel reduction options available to serve the masses.[\[RP3\]](#)

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

No, however CWU is aggressively seeking funding for improving energy efficiency and sustainability through federal appropriations, government and private grants, as well as philanthropic fundraising

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

This project supports the CWU's newly adopted Strategic Plan ([cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)) by reducing deferred maintenance and proactively solving a problem before a critical failure occurs; doing so protects the integrity of operations and avoids repair costs. The Decarbonization Plan is developed with input from the campus master plan and upcoming capital requests for new construction, demolition, and major renovation. It provides a roadmap for replacing existing fossil fuel-based equipment with decarbonized equipment, to ensure CWU is responsibly using state funding to reach the goals of the state and institution. This project supports every aspect of CWU's Strategic Plan by emphasizing student success, engagement, belonging and stewardship. It uses sustainable physical facilities to illustrate and educate the importance of environmentally concise designs and operations.

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

No.

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

This project is not linked to the Puget Sound Action Agenda..

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

By switching from fossil fuels burned on site to electricity created by hydro-powered electricity, this project results in an **annual carbon emissions reduction of 4,200 metric tons**. This project is one phase in meeting the HB 1390 requirement to remove fossil fuels from campus heating systems. It also reduces energy use both at the building and central plant level, putting CWU on track to meet the energy use target mandated by HB 1390.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is one of the most diverse public four-year universities in Washington. For fall 2020, 40percent of enrollees were

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students of color. Along with increasing the number of students of color, CWU has expanded strategies for keeping students enrolled and on-track to graduate. CWU's efforts to support student success has earned six Higher Education Excellence in Diversity Awards from INSIGHT Into Diversity magazine over the last seven years. CWU is the only institution in the state that can boast this record of achievement. This project enhances their academic pursuits by providing the classrooms, labs, and collaboration spaces all-electric heating and cooling energy generated by geothermal systems. Additionally, this new building will provide all CWU students the opportunity to access and learn about these systems, further enhancing their understanding of the importance and the implementation of carbon footprint reducing technologies.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
Yes it is potentially eligible for Direct Pay. However, before making any final decisions we need to obtain additional information and advice from financial advisers who are fully aware of our specific circumstances.

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.
•Not applicable

1.If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.
·Not applicable

1.Is there additional information you would like decision makers to know when evaluating this request?
·No

1.In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).
·No

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
26C-1	Climate Commit Accou-State	26,160,000				
	Total	26,160,000	0	0	0	0

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Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State	26,160,000			
	Total	26,160,000	0	0	0

Operating Impacts

No Operating Impact

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000189	40000189
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Report Number: CBS002

Date Run: 9/10/2024 9:51AM

Project Number: 40000126

Project Title: Brooks Library Renovation

Description

Starting Fiscal Year: 2027
Project Class: Preservation
Agency Priority: 10

Project Summary

CWU proposes to provide a much-needed renovation to the James E. Brooks Library, the literary anchor and only library on campus. The Brooks Library with its extensive academic support services within the Learning Commons is a key programmatic compliment to the teaching and learning focus of the CWU campus. The existing library is a dated, inward focused facility that while heavily used by students, is not particularly user friendly nor represents contemporary thinking in library design that is more focused on study and group learning than just housing books.

Project Description

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

CWU's Brooks Library was constructed in 1973 and has never seen a significant renovation. Energy Systems are not compliant with current energy code, resulting in the need for all new piping, ductwork and air- handler distribution systems when replacement systems are considered. The building's electrical system operates at its maximum capacity, prohibiting any additional programming. The building lacks fire sprinklers and a modern fire protection system. Many office walls in back-of-house areas are temporary dividers offering little to no auditory privacy. Additional restrooms are needed to be code compliant given the number of visitors to the Library any one time.

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

CWU would be requesting funding to perform a predesign in order to develop a Library Master Plan that outlines both short and long-term possible improvements to the library. The focus of the predesign will be to assess HVAC and MEP systems for possible repair or replacement. The CWU administration would also like to explore avenues to draw students into the Library by opening up the library east façade to create connections to the activity inside the library and connect those spaces to the rest of campus.

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

The university is undertaking the project to address deteriorating facility which has been drawing away university resources for maintenance. The goal of the project is to construct a productive, valuable asset, which resolves the spatial needs of fragmented educational programs and provides a modern space with the support spaces these programs require. An improved Brooks Library will create a place for interdisciplinary connection, a central location and "front door" for student academic activities.

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Project Title: Brooks Library Renovation

Description

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

CWU requested fundingto improve the Brooks Library in the 2011-2013, 2013-2015 and 2017-2019 budgetcycles. No funding was awarded.

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

This project has the potential to impact nearly all students and campusprograms. A renovated Library, with flexible, state of the art teaching andlearning spaces, will promote enrollment growth, by offering more appealing space as well as simply more space. The Brooks Library will offer qualityimprovements in all current programs by providing modern technology access, reliable heating and cooling, and safe infrastructure. The Brooks Library willprovide opportunities for students to acquire the essential skills of problemsolving, critical thinking and communication skills in large and small groupthat emulate modern work environments.

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

No, this project does not leverage non-statefunding at this time.

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

CWU requested fundingto improve the Brooks Library in the 2011-2013, 2013-2015 and 2017-2019 budgetcycles. No funding was awarded.

Select Link for University Strategic Plan

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

This project may include IT related costs with the potential toadd new hardware, software, cloud-based services. Contracts and/or staff may be added as a result of this project.

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

- o No, this project is not linked to the PugetSound Action Agenda.

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve

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Description

efficiency?

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

No systems currently in use in the Brooks Library meet modern energy codes. The original systems in the 50-year-old building have exceeded their service life by at least twice the industry standard: 25 years for fans, 20 years for coils, 20 years for pumps, 30 years for ductwork, 20 years for temperature controls and 17 years for motor controls.

The proposed heating and cooling system for the Brooks Library will consist of being added to a new open-loop Ground Source Heat Pump system drawing from the Ellensburg Aquifer to be housed in a separate building currently intended to be located on the north side of Dean Nicholson Blvd northeast of the building site. This GSHP plant will be sized to serve at least two potential future buildings in this area of campus. Geothermal systems eliminate the combustion of fossil fuels on site and dramatically lower the need to generate power by using the ground as a heat source and sink. They can significantly reduce the emission of greenhouse gases and the environmental damage associated with nonrenewable resource extraction. CWU is very committed to de-carbonization and is interested in utilizing this opportunity to capitalize on a unique resource in the Kittitas Valley unlike other universities. With proper long-term planning, the geothermal heat exchange can be maximized and leveraged to help CWU stand out as a public university in Washington State.

This project would achieve a LEED Gold certification using LEED version 4.1 standards.

1. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

The pervasive effects of systemic racism, violence, multigenerational racial trauma have a significant impact on equity in Washington state. The state of Washington benefits from this project by providing a learning hub that provides a safe place and promotes belonging, equity and inclusion. For BIPOC student social connections will be strengthened and space will be provided to increase social capital through the interaction with one another, with BIPOC faculty and staff and will increase the retention and graduation rate for our BIPOC student population in these areas. Our underserved students, faculty and staff will exchange resources, learn about services, access to mentoring and have access to emotional support. The equity gap will be addressed through building connections beyond CWU into the communities that we serve.

1. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This will be determined during the pre-design phase.

1. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

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Project Title: Brooks Library Renovation

Description

Notapplicable

1.If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Notapplicable

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

Notat this time

1.In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Notapplicable

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	86,116,000				
	Total	86,116,000	0	0	0	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	300,000	7,412,000	78,404,000		
	Total	300,000	7,412,000	78,404,000	0	

Operating Impacts

No Operating Impact

Narrative

Operating impact costs to be calculated during predesign as an estimate.

OFM

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Operating Impacts

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Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000126	40000126
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Report Number: CBS002

Date Run: 9/10/2024 9:52AM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

Starting Fiscal Year: 2029

Project Class: Preservation

Agency Priority: 11

Project Summary

CWU's Aquatics Building was built in 1991 and has not had a major renovation since it was built. The scope of work is to improve life-safety, infrastructure, and code issues. The project will improve function and preserve this valuable asset for the State of Washington, CWU's students and programs, and the greater Ellensburg community as a whole.

Project Description

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

Current Conditions of the Pool:

The Aquatics Building was constructed in 1991. It is a two-story, 25,670 gross-square-foot building but only assignable for 17,256 square-foot. The Aquatics Building is housed in the Department of Sport and Movement Studies (SAMS). The old current facility has never been renovated and all systems have long-since outlived their expected life span. The deck flooring (both cement and tile) is the original and in many places, it is quite slippery. This poses a hazard to students, employees, and other patrons. The interior construction (ceilings, walls) is in poor condition. Most of the paint on the walls on the lower sections has peeled off due to the chemicals needed to treat the pool. The locker rooms are in poor condition. The lockers are metal and have all suffered damage from rust. The doors do not work well or open. Many are broken and rusty. The plumbing fixtures in the locker room are below standards. There are only two locker rooms and restrooms inside.

Aesthetically, the locker rooms need to be modernized and updated shower areas and increase the restrooms. The pool itself received a new liner a few years ago. The diving board standards need to be replaced. The sound system no longer works in the pool area. The technology needs modernization to meet the standards for best practices of conducting an instructional lecture/pool course.

The renovation of the Aquatics pool is a priority. The maintenance of the pool continues to grow in cost. By modernizing the pool facility, it would help reduce maintenance and operating costs on a yearly basis.

Opportunity:

The Physical Activity Program (PAP) is a campus-wide program offering students opportunities to experience educational, fitness, therapeutic, recreational, and competitive aquatic courses in the Department of Sport and Movement Studies. Currently, the physical activity aquatics program educates more than 100 students each quarter through approximately 8-10 sections based on strong student demand and an increased institutional emphasis of conducting courses. The demand of the pool is high during the off-hours. The Department of Sport and Movement Studies works in collaboration with the University Recreation Center to offer open pool laps, water polo, and open swim for CWU students. In addition, we provide opportunities for the community to have access to the pool when it is not being used.

A renovated facility would increase opportunities for local swim teams and individual swim lessons which would help the underserved children and community members. The schools in Kittitas County, Washington do not currently have pools. This would be another opportunity to partner with school districts to help increase the awareness of the importance of learning how to swim and offering water safety courses. The aquatic facilities are usually designed with a community-wide approach to attract a spectrum of swimmers.

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Project Title: Aquatics Building Renovation

Description

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

The updates proposed in Aquatics Building Renovation project will allow the building to provide services for the next 25 years. The proposed project is as a "stand-alone" renovation project in the 2025-2027 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9 million. The project is expected to be complete by June 2027. For a detailed breakdown of the probable cost of the Aquatics Building Renovation project refer to the accompanying C100 estimate form. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, building systems, infrastructure, interior renovation, and the exterior building envelope.

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

The result of not taking-action of a 28 year-old building is a lost opportunity. The Department of Sport and Movement Studies and the University facilities are not able to continue the maintenance cost of repairing various parts of the building (i.e. cooling generating system, chlorine system, plumbing, lighting, roof, etc.). Students would not be able to take aquatic courses for the joy of swimming and health and wellness. By offering academic and physical activity courses, it also allows for students to be trained to become Lifeguards, Water Safety Instructors, and First Aid Instructors. This allows the students to gain employment offerings and to be part of the recreational community and businesses. In addition, inadequate and antiquated classroom and lab space, upstairs balcony, a lack of office space, update a welcoming lobby entrance, non-compliance with state and federal ADA codes, and overall structural deterioration mandates an upgrade. If this proposed project is not funded, the needed upgrades may fail at any time, increasing the risk of canceling classes or building closure.

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

CWU values preservation, restoration, and stewardship of its buildings. Yet, repairing items as they fail has been costly and puts CWU at risk of aquatics program shutdowns. These frequent maintenance needs prompted CWU to request capital funds in 2015, but funding was not allocated. This project will prioritize life-safety, code and ADA compliance. This project's priority is to facilitate the current and future demands of the instructional programs that use the Aquatics Building and to continue to correct the outdated infrastructure systems. The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Aquatics Building Renovation C100 estimate form.

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

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Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

The Department of Sports and Movement Studies (SAMS): The Department of Sport and Movement Studies schedules four or more swim and diving courses each quarter, all requiring use of the pool facilities. These courses serve approximately 100 students, and in some cases faculty and staff, each quarter. Improved facilities would undoubtedly attract additional students to these courses.

Aerospace Studies and Military Science programs and the Reserve Officer Training Corps:

The CWU ROTC programs utilize the Aquatics Building for fitness tests and training exercises. CWU's ROTC programs are nationally recognized for outstanding academic and military performance. In 2012 Army ROTC cadets were named the nation's top ROTC Ranger team at the 46th Annual Sandhurst Competition at the U.S. Military Academy at West Point. The "Wildcat Battalion" also was named the "Most Outstanding" battalion in the nation out of 277 programs for the 2007-08 school year. The Air Force ROTC Detachment 895 has been awarded the Outstanding Unit Award and the Air Force Organizational Excellence Award and in 2009, Detachment 895 was the recipient of the Right of Line for Small Unit Award. Each year about 80 CWU students participate in ROTC training while they pursue a bachelor's degree. They earn a commission as second lieutenant in the U.S. Army or U.S. Air Force when they have completed their degree and met training requirements.

CWU Student and Staff Recreational Opportunities: Campus recreation staff schedules and supervises "open swim" times in the pool for CWU students interested in recreational swimming as a strategy for maintaining and enhancing physical fitness. Additionally, the student clubs of water polo and swim team regularly use the pool for practice and conditioning.

Community Swim Classes: Ellensburg's youth swim team uses the pool on a year-round basis. The team, divided by age groups, makes use of the pool both during mornings and afternoons. Additionally, SAMS students receive hands-on training assisting with numerous community swim lessons offered at the CWU aquatics building.

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

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

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

The university and College of Education and Professional Studies masterplan supports the mission, vision, and values of the university's strategic plan, and the five core themes: 1. Teaching and Learning, 2. Inclusivity and Diversity, 3. Scholarship and Creative Expression, 4. Public Service and Community Engagement, and 5. Resource Development and Stewardship.

Department of Sport and Movement Studies

Mission

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:52AM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

Dedicated to empowering the students through lifelong learning, the advancement of knowledge, and community engagement.

Vision

The department is committed to excellence for faculty, staff, and students, and the greater global community. The department strives to facilitate an innovative and passionate teaching and research environment through leadership, service, and scholarship. A key goal is to foster a student-centered environment where individuals can develop skills, knowledge, and dispositions necessary to be exceptional in their chosen fields.

Values

- **Quality of life:** Healthy and active lifestyles; healthy and sustainable communities
- **Professionalism:** Ethics, honesty, respect, integrity
- **Commitment to Learning:** Relationships, relevance, rigor
- **Diversity:** Ideas, people, and cultures
- **Leadership:** Service and life-long learning.

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

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

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

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

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

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

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Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

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

When one considers the funding that has been provided to upgrade existing or develop new sport and recreational facilities on campus, it is easy to argue that attention to the aquatics facility is overdue.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Intermediate

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,990,000				
	Total	9,990,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	9,990,000			
	Total	9,990,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

operation impacts will be calculated next biennium.

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000832	30000832
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:52AM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 12

Project Summary

McConnell Hall, built in 1935, is one of CWU's architecturally significant campus buildings. It is home to the 750 seat McConnell Auditorium and the 350 seat Milo Smith Tower Theatre (commonly referred to as a "black box" theatre). McConnell Auditorium is part of the original historic 1935 building and the Milo Theatre was added during a 1979 renovation and addition. The purpose of this proposed McConnell Auditorium Renovation project, scheduled for the 2027-2029 biennium capital budget, is complete building upgrades and address academic program needs while preserving the building's historic character. The proposed project for this facility, which is home for the Theatre Arts Department, will improve function and preserve this valuable asset for the State of Washington.

Project Description

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

McConnell Auditorium is part of the original 1935 building and the Milo Theatre was added during a 1979 renovation and addition. Although the building has had many maintenance and small remodeling projects, it has not had a major renovation since 2003 when the McConnell Stage and Classroom Remodel project was funded in the 2001-2003 biennium capital budget for \$1.4 million. The scope of work for that project addressed life-safety and access issues with the stage area, the fly system, replaced lighting and other major components in the auditorium, upgraded support and classroom spaces, and acquired new instructional equipment to provide a safe and adequate facility for the teaching and training of students in the Theatre Arts program. However, because of the limited funding, the project was not able to address and replace all of the programmed lighting and sound equipment slated for upgrade.

In 2015, the Theatre Arts department was able to replace the aging sound system with a complete new state of the art digital sound system that brought this enterprise facility in line with current and emerging industry and educational standards. The Theatre Arts department had been preparing for this upgrade for several years with peripheral enhancements that culminated in a total system overhaul. It was supported by broad financial backing including minor works program, the Theatre Arts Department Student Services and Activities Committee, the Provost, and the College of Arts and Humanities.

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

This project capital budget funding request is being proposed as a "stand-alone" renovation project to be designed, permitted, and constructed within the 2027-2029 biennium. The project is expected to be complete by June 2029 for an overall project cost of \$9.9 million. For a detailed breakdown of the estimated overall probable cost of the project refer to the accompanying McConnell Auditorium Renovation C100. The project intent is to provide necessary upgrades to life-safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior, and the exterior building envelop.

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

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Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

McConnell Hall has never had a major renovation. The purpose of this proposed project is to strategically schedule the funding to ensure complete improvements and necessary interior and exterior upgrades can be realized. The renovation will address outdated building components you expect to find in a building built in a mid-1930s-era facility. If this proposed project is not funded, the building will deteriorate because needed upgrades to the building interior spaces, instructional technology, building infrastructure, envelop, and energy systems will not be realized. Deferred repair costs will increase along with state operating funds that will be needed to maintain and operate a very energy inefficient facility.

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

This project will not have an associated predesign. As a “stand-alone” renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. CWU values preservation, restoration, and stewardship of its significant historic buildings. For a detailed estimate of the overall probable cost of the project refer to the accompanying McConnell Auditorium Renovation C100. CWU is planning and scheduling the project to request funding required to update the instructional space and complete all of the needed infrastructure updates. This project’s priority is to address current and future demands of the Theatre Arts Department programs and to update existing infrastructure and building systems.

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

McConnell Hall is the home of the Theatre Arts Department, which uses the facility to support the following diverse academic programs:

Undergraduate Degree Programs:

Bachelor of Arts – Theatre Studies’

Bachelor of Fine Arts – Design and Production

Bachelor of Fine Arts – Musical Theatre

Bachelor of Fine Arts – Performance

Bachelor of Fine Arts – Theatre Education

Graduate Degree Programs:

Masters of Arts – Theatre Studies

Masters of Arts – Theatre Production

Minor and Certificate Programs:

Minor – Theatre Studies

Certificate – International Theatre Experience

Theatre Arts uses McConnell Auditorium for no less than four to twelve large-scale productions every year. The department also supports public events, which includes community partner productions and rentals as well as program specific classes, rehearsals, and performances. McConnell Auditorium is used nearly every day during the academic year, and throughout the

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Description

summer when summer classes are held. McConnell Auditorium serves many various constituents that use the space throughout the year. These stakeholders and users, which are supported by the Theatre Arts staff when using the facility, include (but are not limited to) the following: CWU Orchesis Dance, CWU Film and Video Studies, Washington Girls State, local high school theatrical performances, Central Washington Dance ensemble productions, State of the University address, and the Ellensburg Film Festival.

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

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

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

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

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

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

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

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

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

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

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Project Title: McConnell Auditorium Renovation

Description

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

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

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

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

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

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

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

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

McConnell Hall, built in 1935, is one of CWU’s most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima’s landmark A.E. Larson Building (1931). The university is fortunate to have three other John W. Maloney designed buildings in its original campus neighborhood (Shaw-Smyser Hall-1925, Lind Hall-1947, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer’s Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,843,000				
	Total	9,843,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	9,843,000				
	Total	9,843,000	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000087	40000087
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**2029 – 2031
PRESERVATION**



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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:53AM

Project Number: 40000190

Project Title: 2029-2031 Decarbonization Package

Description

Starting Fiscal Year: 2029

Project Class: Preservation

Agency Priority: 13

Project Summary

Central Washington University seeks funding to support multiple initiatives to reduce our dependency on fossil fuel-fired boilers for building heat and build out the utility systems of our future state. In short, HB 1390 requires CWU to remove fossil fuels from our heating systems and meet a campus-wide energy use target, both by 2040. Development of our 15-year Decarbonization Plan, which identifies strategies, phasing, and costs to meet these goals, is nearly complete. This project for the 2029-2031 biennium identifies that we would establish GeoEco 4 and work on connecting infrastructure for the south portion of campus surrounding Hogue Hall, Barto Hall, McIntyre Music Building, and Wendell Hall.

Project Description

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

Decarbonization is a priority of CWU, mirroring the legislative efforts at the state and federal levels and is a critical part of the development of our Climate Action Plan.

This request is a priority because, along with being a cornerstone of CWU's Climate Action Plan strategy, compliance with HB 1390 requires removal of fossil fuels for campus heating by 2040. Our decarbonization plan relies on a phased approach to implementing the decarbonized system. This capital request is a significant piece of the decarbonization plan and sets the University up to responsibly meet HB 1390. This project represents the 2027-2029 implementation of the decarbonization plan. The implementation and completion of these projects would result in completing CWU's key performance indicators for the Clean Building performance along with making a substantial impact to our decarbonization efforts in a timely manner.[\[RP1\]](#)

Implementation of all requested projects will also lead to utility cost savings. In addition, the geothermal plant may be eligible for federal funding via the Inflation Reduction Act, though this needs to be verified with a tax consultant. MA.

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

This project would result in the installation of new GeoEco #4 near Hogue Hall. This request will provide funding necessary to design and construct a second GeoEco Plant (GEP-4) on campus. **The geothermal system is all-electric and is over 7 times more efficient than the existing steam system.** This funding request includes all soft and hard costs to build a new 8,000 approximate square foot GeoEco Plant building and all the supporting mechanical, electrical, and plumbing (MEP) equipment. This includes the drilling of the geothermal wells and their supporting equipment. The engineering is anticipated to take 4-6 months, followed by 6 months of permitting before 12-18 months of construction and commissioning.

This request also includes the costs associated with converting the existing in-building MEP systems of (4) buildings so they can connect to the new geothermal system along University Way. The extent of these retrofits varies by building, depending on the existing systems, and the new systems were selected to minimize building downtime and impact to students. While the GEP and the in-building conversions go hand-in-hand, it may be possible to fund the building conversions first if needed. However, the buildings must be converted before the GEP comes on-line, otherwise the GEP will not have a load to serve.

The careful composition of these complementary scopes of work allows CWU to navigate the energy transition in a

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Project Number: 40000190

Project Title: 2029-2031 Decarbonization Package

Description

responsible way by conserving first, then reclaiming reusable energy at nodal plants, and then finally electrifying our utilities at the source with heat pump technology couple with geothermal assets.

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

Transitioning legacy systems away from natural gas is a lengthy and costly process. CWU is taking a holistic approach to ensure that buildings and systems are adequately prepared to be integrated with the decarbonized utilities of our future. Additionally, this work will allow us to better track, report, and act on utility data. This comprehensive approach will streamline the integration and reduce the life cycle cost of this energy transition.

Without this project, CWU would potentially not be able to meet the long-term requirements of HB 1390. In addition, we would continue to fully use our fossil fuel-fired boilers, which emit 14,000 Tons of carbon per year and account for 65% of our annual carbon emissions. The existing boiler plant is well-maintained, but the equipment is old and approaching end-of-life. If this project is not funded, we will need to invest additional money into our aging fossil fuel-based systems to ensure campus resiliency and efficiency are maintained.

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

A decarbonization analysis was performed to determine the best system configuration for decarbonized heating and cooling those balances first cost, utility cost, maintenance costs, carbon cost effectiveness, resiliency, teaching/curriculum opportunity, and impact on the utility. Various central plant technologies were compared such as low-temperature, high-temperature, and dual-stage heat pump equipment, 2-pipevs 4-pipe loops, and centralized, decentralized, or nodal organization of plants. The analysis suggested a low-temperature heat pump plant with heating and cooling distributed by 4-pipe loops and arranged in a nodal configuration was the best choice to integrate with our existing systems.

A detailed engineering study by McKinstry is enclosed as a supplement document illustrating the full campus evaluation, potential energy solutions, and benefit cost analysis associated with 4-pipe nodal system that was selected.

As compared to moving ahead with decarbonization of buildings in their current condition, the combination of retro-commissioning, building conversions, and utility metering will better prepare our buildings to smoothly transition the heating and cooling utilities.

In addition to this proposed electrified system, CWU is developing a campus solar electric renewable plan via a recently awarded grant. A large-scale solar system would pair well with the proposed electrified geothermal system as it would provide resiliency and would reduce load on the electric utility.

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

Collectively, these projects result in measurable progress towards electrification and decarbonization of energy systems at CWU, which brings cleaner air and reduced impacts of climate change to all citizens of Washington. Additionally, the GeoEco

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Description

plant housing the mechanical, plumbing, electrical systems that support the geothermal system would be located in the center of campus and provide an innovative and educational understanding of the sustainable operation of the system. On a broader perspective, it offers the surrounding community a better understanding of innovative fossil fuel reduction options available to serve the masses.

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

No, however CWU is aggressively seeking funding for improving energy efficiency and sustainability through federal appropriations, government and private grants, as well as philanthropic fundraising.[RP4] [BG5]

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

This project supports the CWU's newly adopted Strategic Plan ([cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)) by reducing deferred maintenance and proactively solving a problem before a critical failure occurs; doing so protects the integrity of operations and avoids repair costs. The Decarbonization Plan is developed with input from the campus master plan and upcoming capital requests for new construction, demolition, and major renovation. It provides a roadmap for replacing existing fossil fuel-based equipment with decarbonized equipment, to ensure CWU is responsibly using state funding to reach the goals of the state and institution. This project supports every aspect of CWU's Strategic Plan by emphasizing student success, engagement, belonging and stewardship. It uses sustainable physical facilities to illustrate and educate the importance of environmentally concise designs and operations.

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

No.

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

This project is not linked to the Puget Sound Action Agenda.

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

By switching from fossil fuels burned on site to electricity created by hydro-powered electricity, this project results in an **annual carbon emissions reduction of 4,200 metric tons**. This project is one phase in meeting the HB 1390 requirement to remove fossil fuels from campus heating systems. It also reduces energy use both at the building and central plant level, putting CWU on track to meet the energy use target mandated by HB 1390.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is one of the most diverse public four-year universities in Washington. For fall 2020, 40percent of enrollees were students of color. Along with increasing the number of students of color, CWU has expanded strategies for keeping students

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Report Number: CBS002

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Project Number: 40000190

Project Title: 2029-2031 Decarbonization Package

Description

enrolled and on-track to graduate. CWU’s efforts to support student success has earned six Higher Education Excellence in Diversity Awards from INSIGHT Into Diversity magazine over the last seven years. CWU is the only institution in the state that can boast this record of achievement. This project enhances their academic pursuits by providing the classrooms, labs, and collaboration spaces all-electric heating and cooling energy generated by geothermal systems. Additionally, this new building will provide all CWU students the opportunity to access and learn about these systems, further enhancing their understanding of the importance and the implementation of carbon footprint reducing technologies.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
 Yes it is potentially eligible for Direct Pay. However, before making any final decisions we need to obtain additional information and advice from financial advisers who are fully aware of our specific circumstances.

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

•Not applicable

1.If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

·Not applicable

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

·No

1.In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

·No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
063-1	CWU Capital Projects-State	39,020,000				
	Total	39,020,000	0	0	0	0

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Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 9:53AM

Project Number: 40000190

Project Title: 2029-2031 Decarbonization Package

Funding

		Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
063-1	CWU Capital Projects-State		39,020,000		
	Total	0	39,020,000	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000190	40000190
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:03AM

Project Number: 40000191

Project Title: 2031-2033 Decarbonization Package

Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 15

Project Summary

Central Washington University seeks funding to support multiple initiatives to reduce our dependency on fossil fuel-fired boilers for building heat and build out the utility systems of our future state. In short, HB 1390 requires CWU to remove fossil fuels from our heating systems and meet a campus-wide energy use target, both by 2040. Development of our 15-year Decarbonization Plan, which identifies strategies, phasing, and costs to meet these goals, is nearly complete. This project for the 2031-2033 biennium identifies that we would establish infrastructure upgrades to support the expansion of the geothermal system throughout campus serving Bassetti residence hall, the future Behavioral Health building, Brooks library, Dean hall, and Dugmore hall.

Project Description

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

Decarbonization is a priority of CWU, mirroring the legislative efforts at the state and federal levels and is a critical part of the development of our Climate Action Plan.

This request is a priority because, along with being a cornerstone of CWU's Climate Action Plan strategy, compliance with HB 1390 requires removal of fossil fuels for campus heating by 2040. Our decarbonization plan relies on a phased approach to implementing the decarbonized system. This capital request is a significant piece of the decarbonization plan and sets the University up to responsibly meet HB 1390. This project represents the 2031-2033 implementation of the decarbonization plan. The implementation and completion of these projects would result in completing CWU's key performance indicators for the Clean Building performance along with making a substantial impact to our decarbonization efforts in a timely manner.

Implementation of all requested projects will also lead to utility cost savings. In addition, the geothermal plant may be eligible for federal funding via the Inflation Reduction Act, though this needs to be verified with a tax consultant. MA.

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

This project would result in the installation of new low temperature hot water infrastructure piping serving Bassetti residence hall, future Behavioral Health building, Brooks library, Dean Dean Hall, Dugmore hall. This request will provide funding necessary to design and construct the infrastructure utilities for the campus distribution system.

This request also includes the costs associated with converting the existing in-building MEP systems of (10) buildings so they can connect to the new geothermal system along University Way. The extent of these retrofits varies by building, depending on the existing systems, and the new systems were selected to minimize building downtime and impact to students. While the GEP and the in-building conversions go hand-in-hand, it may be possible to fund the building conversions first if needed. However, the buildings must be converted before the GEP comes on-line, otherwise the GEP will not have a load to serve.

The careful composition of these complementary scopes of work allows CWU to navigate the energy transition in a responsible way by conserving first, then reclaiming reusable energy at nodal plants, and then finally electrifying our utilities at the source with heat pump technology coupled with geothermal assets.

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:03AM

Project Number: 40000191

Project Title: 2031-2033 Decarbonization Package

Description

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

Transitioning legacy systems away from natural gas is a lengthy and costly process. CWU is taking a holistic approach to ensure that buildings and systems are adequately prepared to be integrated with the decarbonized utilities of our future. Additionally, this work will allow us to better track, report, and act on utility data. This comprehensive approach will streamline the integration and reduce the lifecycle cost of this energy transition.

Without this project, CWU would potentially not be able to meet the long-term requirements of HB 1390. In addition, we would continue to fully use our fossil fuel-fired boilers, which emit 14,000 Tons of carbon per year and account for 65% of our annual carbon emissions. The existing boiler plant is well-maintained, but the equipment is old and approaching end-of-life. If this project is not funded, we will need to invest additional money into our aging fossil fuel-based systems to ensure campus resiliency and efficiency are maintained.

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

A decarbonization analysis was performed to determine the best system configuration for decarbonized heating and cooling. Those balances first cost, utility cost, maintenance costs, carbon cost effectiveness, resiliency, teaching/curriculum opportunity, and impact on the utility. Various central plant technologies were compared such as low-temperature, high-temperature, and dual-stage heat pump equipment, 2-pipe vs 4-pipe loops, and centralized, decentralized, or nodal organization of plants. The analysis suggested a low-temperature heat pump plant with heating and cooling distributed by 4-pipe loops and arranged in a nodal configuration was the best choice to integrate with our existing systems.

A detailed engineering study by McKinstry is enclosed as a supplement document illustrating the full campus evaluation, potential energy solutions, and benefit cost analysis associated with 4-pipe nodal system that was selected.

As compared to moving ahead with decarbonization of buildings in their current condition, the combination of retro-commissioning, building conversions, and utility metering will better prepare our buildings to smoothly transition the heating and cooling utilities.

In addition to this proposed electrified system, CWU is developing a campus solar electric renewable plan via a recently awarded grant. A large-scale solar system would pair well with the proposed electrified geothermal system as it would provide resiliency and would reduce load on the electric utility.

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

Collectively, these projects result in measurable progress towards electrification and decarbonization of energy systems at CWU, which brings cleaner air and reduced impacts of climate change to all citizens of Washington. Additionally, the GeoEco plant housing the mechanical, plumbing, electrical systems that support the geothermal system would be located in the center of campus and provide an innovative and educational understanding of the sustainable operation of the system. On a broader perspective, it offers the surrounding community a better understanding of innovative fossil fuel reduction options.

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Report Number: CBS002

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Project Number: 40000191

Project Title: 2031-2033 Decarbonization Package

Description

available to serve the masses.

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

No, however CWU is aggressively seeking funding for improving energy efficiency and sustainability through federal appropriations, government and private grants, as well as philanthropic fundraising.

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

This project supports the CWU's newly adopted Strategic Plan ([cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)) by reducing deferred maintenance and proactively solving a problem before a critical failure occurs; doing so protects the integrity of operations and avoids repair costs. The Decarbonization Plan is developed with input from the campus master plan and upcoming capital requests for new construction, demolition, and major renovation. It provides a roadmap for replacing existing fossil fuel-based equipment with decarbonized equipment, to ensure CWU is responsibly using state funding to reach the goals of the state and institution. This project supports every aspect of CWU's Strategic Plan by emphasizing student success, engagement, belonging and stewardship. It uses sustainable physical facilities to illustrate and educate the importance of environmentally concise designs and operations.

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

No.

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

This project is not linked to the Puget Sound Action Agenda.

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

By switching from fossil fuels burned on site to electricity created by hydro-powered electricity, this project results in an **annual carbon emissions reduction of 4,200 metric tons**. This project is one phase in meeting the HB 1390 requirement to remove fossil fuels from campus heating systems. It also reduces energy use both at the building and central plant level, putting CWU on track to meet the energy use target mandated by HB 1390.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is one of the most diverse public four-year universities in Washington. For fall 2020, 40 percent of enrollees were students of color. Along with increasing the number of students of color, CWU has expanded strategies for keeping students enrolled and on-track to graduate. CWU's efforts to support student success has earned six Higher Education Excellence in Diversity Awards from INSIGHT Into Diversity magazine over the last seven years. CWU is the only institution in the state that can boast this record of achievement. This project enhances their academic pursuits by providing the classrooms, labs, and

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Project Number: 40000191

Project Title: 2031-2033 Decarbonization Package

Description

collaboration spaces all-electric heating and cooling energy generated by geothermal systems. Additionally, this new building will provide all CWU students the opportunity to access and learn about these systems, further enhancing their understanding of the importance and the implementation of carbon footprint reducing technologies. [RP7]

1. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions). Yes it is potentially eligible for Direct Pay. However, before making any final decisions we need to obtain additional information and advice from financial advisers who are fully aware of our specific circumstances.

1. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

• Not applicable

1. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

· Not applicable

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

· No

1. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

· No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
26C-1	Climate Commit Accou-State	82,980,000				
	Total	82,980,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

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Report Number: CBS002

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Project Number: 40000191

Project Title: 2031-2033 Decarbonization Package

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State			82,980,000	
	Total	0	0	82,980,000	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000191	40000191
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:04AM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 16

Project Summary

Lind Hall, built in 1947, is one of CWU's architecturally significant campus buildings. This historic building had never had a major remodel until the Lind Hall Renovation Phase 1 project was funded in the 2015-2017 biennium in the amount of \$4.9 million. The scope of work for the first phase was to initiate life-safety, infrastructure, and code issues. The purpose of this proposed Lind Hall Renovation Phase 2 project is to complete the building upgrades and address program needs in Lind Hall while maintaining the building's historic design. The project will improve function and preserve this valuable asset for the State of Washington.

Project Description

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

After the Departments of Physics and Geological Sciences moved out of Lind Hall and into Discovery Hall in the fall of 2016, the Aerospace Studies and Military Sciences, Digital Journalism, Communication Studies, Public Relations, and Film and Video Studies programs moved into Lind Hall. Constructed over 70 years ago, Lind Hall was the university's first science building. Although Lind Hall as had several small remodeling projects, it had never undergone a major renovation until the Lind Hall Renovation Phase 1 project was funded in the 2015-2017 biennium for \$4.9 million, which allowed CWU to initiate required infrastructure and code upgrades.

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

In the initial phase of the Lind Hall project, CWU strategically prioritized life/safety, code, and ADA compliance issues. The scope of work also included upgrades to seismic, partial HVAC, electrical, telecommunications, data, elevator repair, and fire alarm systems. A women's restroom was installed on the second floor. This current Lind Hall Renovation Phase 2 project, which is being proposed to be accomplished in the 2023-2025 biennium, is to facilitate current and future demands of the instructional programs that have moved into Lind Hall and to continue with upgrading the outdated infrastructure systems. The project updates classrooms, labs, and other instructional space for several disciplines that have experienced dramatic advancements and changes in recent years. CWU's Communications Department graduates students with degrees in print and digital journalism, communication studies, and public relations.

These students can also receive specializations in writing and reporting as well as broadcast journalism. Students can also pursue minors in organizational communication and advertising. Students pursuing degrees in Film and Video Studies can specialize in Cinema Studies, Production, and soon will also be able to specialize in Screenwriting. Students can also minor in Cinema Studies as well as Screenwriting. Classrooms and labs originally designed for physics and geological sciences do not support the advanced multi-media needs of these rapidly evolving disciplines. The updates proposed in Lind Hall Renovation Phase 2 will allow for these programs to recruit, train, and graduate more students.

The proposed project for the Lind Hall Renovation Phase 2 is as a "stand-alone" renovation project in the 2023-2025 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9

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Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

million. The project is expected to be complete by June 2025. For a detailed breakdown of the probable cost of the Lind Hall Renovation Phase 2 project refer to the accompanying Lind Hall Renovation Phase 2 C100. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior renovation, and the exterior building envelop.

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

Lind Hall is over 70 years old and has never had a substantial renovation. Lind Hall Phase 1, funded in the 2015-2017 biennium, initiated upgrades to the infrastructure, seismic, HVAC, electrical, telecommunications, data, elevator repair, ADA accessibility and fire alarm systems. The purpose of this proposed second phase of the project will complete infrastructure improvements and accommodate interior modifications for the faculty and students studying Film and Video Studies, Digital Journalism, Communication Studies, Public Relations, Aerospace Studies and Military Science programs who now occupy the facility. If this proposed project is not funded, the needed upgrades to classroom technology, teaching requirements, building infrastructure, and energy systems will not be realized.

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

CWU values preservation, restoration, and stewardship of its architecturally significant historic buildings. For the Lind Hall Renovation Phase 1 project, CWU chose to prioritize life-safety, code and ADA compliance. However, in order to restore the building to full academic use, CWU will need additional funding to update the instructional space and complete all of the needed infrastructure updates.

This project's priority is to facilitate the current and future demands of the instructional programs that have moved into Lind Hall and to continue to correct the outdated infrastructure systems. The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Lind Hall Renovation Phase 2 C100.

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

Digital Journalism, Communication Studies, and Public Relations: CWU's high demand programs of digital journalism, communication studies, and public relations are using outdated classroom and lab spaces that lack the modern technology necessary for 21st century graduates in these fields. By remodeling the archaic science labs and classrooms in Lind Hall, students and faculty will be able to more effectively engage in their studies. Furthermore, Lind Hall is situated directly adjacent to Bouillon Hall which will continue to house the TV/Video Studios.

Aerospace Studies and Military Science programs and the Reserve Officer Training Corps:

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Report Number: CBS002

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Project Number: 3000778

Project Title: Lind Hall Phase 2

Description

The CWU ROTC programs are nationally recognized for outstanding academic and military performance. In 2012 Army ROTC cadets were named the nation's top ROTC Ranger team at the 46th Annual Sandhurst Competition at the U.S. Military Academy at West Point. The "Wildcat Battalion" also was named the "Most Outstanding" battalion in the nation out of 277 programs for the 2007-08 school year. The Air Force ROTC Detachment 895 has been awarded the Outstanding Unit Award and the Air Force Organizational Excellence Award and in 2009, Detachment 895 was the recipient of the Right of Line for Small Unit Award. Each year about 80 CWU students participate in ROTC training while they pursue a bachelor's degree. They earn a commission as second lieutenant in the U.S. Army or U.S. Air Force when they have completed their degree and met training requirements. Students' success within the ROTC programs is remarkable by any standard. The retention rate for students in these programs is higher than undergraduate retention rates at any public institution in the state, about 85 percent. Graduation rates and cadets' 3.3 grade point also are higher than typical students at CWU. In 2012, 65 percent of the graduating class in Army ROTC made the Dean's List.

Film and Video Studies: The number of students who have declared a major in Film and Video Studies has grown more than 20% over the past five years and shows no signs of slowing down. By moving all of the classes and faculty offices for Film and Video Studies from Bouillon Hall to Lind Hall, students and faculty now have adequate space to keep up with program growth and the technology necessary for this ever-evolving field. The project will promote degree completion, retention, and time to degree by improving space for these programs. The project supports state and university goals to increase degree production, and to enhance retention and graduation rates by providing appropriate space for successful and high-performing programs.

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

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

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

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

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

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

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

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

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Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system.

Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes:

Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure;

Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

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

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

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

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

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

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

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Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Lind Hall, built in 1947, is one of CWU's most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima's landmark A.E. Larson Building (1931). The university is fortunate to also have three other John W. Maloney designed buildings in its original campus neighborhood (Shaw Smyser Hall-1925, McConnell Auditorium-1935, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer's Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,978,000				
	Total	9,978,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			9,978,000		
	Total	0	0	9,978,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000778	30000778
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:05AM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 17

Project Summary

Bouillon Hall was constructed as a library in 1961, and is an award winning, architecturally significant building on CWU's campus. The library function was moved to the newly constructed Brooks Library in 1976. In 1995, Bouillon Hall had an asbestos abatement and a limited remodel, although some asbestos flooring is still in place. In 2007, the South Neighborhood Planning Study identified Bouillon Hall as a key location to consolidate Student Services functions, which are currently spread over campus in multiple buildings. Bouillon Hall is well suited for these services, as it is centrally located within the academic core of the campus. In 2014, the CWU Campus Master Plan and 10 Year Capital Plan identify establishing a Student Services Center at Bouillon Hall as a high planning priority. In the 2015-2017 biennium, Bouillon received \$4.9 million in state funding to address some facility issues, including ADA bathrooms, elevator repairs, fire alarm replacement, telephone and data, new cooling to telephone/data rooms, and domestic water piping replacement for restrooms. The academic programs previously housed in Bouillon were relocated into Lind Hall, allowing space to accommodate some Student Services functions. The purpose of this proposed Student Services Center - Bouillon Phase 2 project is to complete the building upgrades not accomplished during Phase 1 and address student service program needs in Bouillon Hall, while maintaining the historic character of the building. The project will improve function and preserve this valuable asset for the State of Washington.

Project Description

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

Bouillon Hall, built in 1961, needs renovation in order to preserve it and continue its service as a consolidated student services location. The renovation will upgrade HVAC and electrical systems, telephone/data access, fire protection, and building controls. The project also will complete the replacement of domestic water piping and include selective demolition and reconfiguration of spaces to meet new program needs.

As a library, Bouillon Hall featured large open spaces to house stacks and other printed materials. The Brooks Library was built in 1971, and library services transferred from Bouillon to Brooks. The space in Bouillon Hall was subdivided and small offices and classrooms proliferated. As a result, many of the interior walls are thin, discouraging confidential advising or consultation. Also, many rooms have only a single point of access. This is a concern for student services and counseling staff where emergency egress may be important.

Bouillon also fails to provide space that accommodates educational standards for student privacy. The Family Educational Rights and Privacy Act (FERPA, 20 U.S.C. § 1232g; 34 CFR Part 99) is a federal law that protects the privacy of student education records. Thin walls in advising and faculty offices allow conversations to be overheard in adjacent spaces. Similarly, Communications audio recordings are disrupted by the poor sound insulation of walls and doors.

This renovation will extend the useful life of Bouillon Hall by at least 25 years. Bouillon Hall was determined to be a key location to consolidate Student Services functions into a "One-stop Student Shop" in the partial 2007 South Neighborhood Planning Study. Currently, student services are inconvenient and currently spread over campus in multiple buildings. Students are constantly facing the inconvenience of being referred to other student services of a similar nature but are located on a completely different side of the large campus. Combining student services in the same location will simplify access for students needing professional assistance. By having all student services in the same location, the goal will be to have offices work more collaboratively to serve students and help them succeed. This will increase student success, retention, and graduation rates.

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:05AM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

The project will complete infrastructure upgrades including utilities monitoring, enhancing indoor air quality, and correct entrance door security problems. The project will provide interior program modifications, finish replacements and improve ADA compliance for signage and physical access. HVAC, electrical, telephone/data, and plumbing infrastructure will be replaced to conform to the new space configurations and usages. The project will be designed to a minimum LEED silver certification by the USGBC.

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

The proposed project, Student Services Center - Bouillon Phase 2, is as a "stand-alone" renovation project in the 2023-2025 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9 million. The project is expected to be complete by June 2025. For a detailed breakdown of the probable cost of the project, refer to the accompanying C100 estimate form. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior renovation, and the exterior building envelope.

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

Bouillon Hall is almost 60 years old and has never had a substantial renovation. Bouillon Hall Phase 1, with \$4.9 million in funding in the 2015-2017 biennium, initiated upgrades to the infrastructure, HVAC, electrical, telecommunications, data, elevator replacement, ADA accessibility and fire alarm systems. The purpose of this proposed second phase of the project will complete infrastructure improvements and accommodate interior modifications for the new Student Services Center. If this proposed project is not funded, student services will not be consolidated, making student registration more onerous, and the condition of this historic building will continue to decline.

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

CWU values preservation, restoration, and stewardship of its architecturally significant historic buildings. But while CWU has regularly spent minor works and maintenance dollars repairing and maintaining this building, at this age - the number of systems in the facility that have exceeded their useful life is overwhelming. Bouillon Hall has a 2016 FCI score of 3.2. This score is based largely on the fact that it has antiquated and inadequate HVAC, electrical and telephone/data systems, lack of a fire sprinkler system, and interior finishes that have exceeded their life span.

The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Student Services Center - Bouillon Phase 2 C100 estimate form.

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

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Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

Consolidated Student Services: With Digital Journalism, Communication Studies, Public Relations, and Film and Video Studies moved from Bouillon into Lind Hall, the vacated space will provide badly needed space for Student Services, which encompasses numerous programs that provide direct services to CWU students: admissions, registrar, financial aid, scholarships, academic advising, and student financial services. CWU has long planned to make Bouillon Hall the home for student services, which now are located in several buildings across campus. Combining student services in the same location will simplify access for students navigating needed student services. By having all student services in the same location, the goal will be to have offices work more collaboratively to serve students and help them succeed. This will increase student success, retention, and graduation rates. The building is well situated for ease of access for both on-campus students, as well as, commuters and visitors coming from off-campus.

Testing Services: Testing Services at CWU houses a large and versatile testing facility in the heart of central Washington. Testing meets the needs of not only CWU students and faculty, but also community members and visitors from all over the northwest. It is a secure environment for a broad lineup of nationally recognized examinations, pre-employment screenings, certification exams, and college placement tests.

Information Services: A critical infrastructure service to students and staff, the Information Services Department is housed in Bouillon Hall. Providing data & telecommunication Information Technologies throughout campus, a properly functioning building is necessary to maintain these vital services.

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

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

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

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

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

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

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

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

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the

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Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system.

Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship."

The project directly addresses the following outcomes:

Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure;

Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university. The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan.

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

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

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

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

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

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards

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Project Title: Bouillon Hall Phase 2

Description

this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilities energy. It is structured to provide adequate energy policy details.

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

Bouillon Hall, built in 1961, is an award-winning library designed by Seattle born architect Frederick Forde Bassetti, FAIA and Richard Haag. The Architects described using Bouillon’s latticework façade to reflect the intertwining academic interests of CWU.

As part of the first organized effort in Washington State to record and raise awareness about the historical significance of Mid-Century Modern (i.e. post-WWII) architecture and designs, the Department of Archaeology and Historic Preservation (DAHP) and the non-profit organization Documentation and Conservation of the Modern Movement, Western Washington (Docomomo WEWA) partnered to support the “Nifty from the Last 50 Initiative.” The initiative organized a massive undertaking of surveying significant post-WWII resources in Washington State that were not yet fifty years of age (i.e. potentially eligible for nomination to the National Register of Historic Places (NRHP), but that were representative of post-WWII resources considered to be groundbreaking in their day in terms of modern living and working spaces.

In 2003, a list of such properties was compiled (with 350 listed to date), and DAHP began accepting historic property inventory forms (HPIs) for the resources. Among those properties listed as potentially eligible for nomination was the “CWU – Library” (a.k.a. Bouillon Hall) for its noted design by master architect Fred Bassetti (and Richard Haag). Bouillon Hall’s design was rather bold in its day, as most universities and colleges favored more traditional designs for their campus buildings. Bassetti’s design for CWU’s new library (Bouillon Hall) won an Honor Award from the Washington State AIA in 1961. An intensive level survey of Bouillon Hall was completed in 2015 and an HPI submitted to DAHP for review. At this time, Bouillon Hall is being considered for nomination to the National Register of Historic Places. Renovation funds are critical to preserve this historic structure.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,955,000				
	Total	9,955,000	0	0	0	0

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Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Funding

		Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State			9,955,000	
	Total	0	0	9,955,000	0

Operating Impacts

No Operating Impact

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000779	30000779
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:06AM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 18

Project Summary

Shaw-Smyser Hall is one of CWU's architecturally significant campus buildings. Shaw-Smyser Hall is located just west of CWU's first campus building, Barge Hall. The purpose of this proposed Shaw-Smyser Upgrade project in the 2027-2029 biennium capital budget is to complete building upgrades and address academic program needs while preserving the building's historic character. The project for this facility, which is home for the College of Business, will improve function and preserve this valuable asset for the State of Washington.

Project Description

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

Currently, Shaw-Smyser Hall is composed of Shaw Memorial Hall and Smyser Hall (originally the Classroom Building and the Library, respectively). The architectural massing of this building is double and attached. The building was constructed in piece-meal and connected over the course of several decades. The south half of the building, originally known as "the Library," was constructed in 1924-1925. In 1929 the Classroom Building was constructed just north of and adjoining the Library. In 1963, the Classroom Building was renamed Shaw Memorial Hall and the Library was renamed Smyser Hall. In 1994, the buildings were remodeled with additions including upper stories.

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

The proposed project capital budget funding request is as a "stand-alone" renovation project in the 2027-2029 biennium to strategically prioritize both the design and construction within that biennium for an overall project cost of \$4.9 million. The project is expected to be complete by June 2029. For a detailed breakdown of the estimated overall probable cost of the project refer to the accompanying Shaw-Smyser Upgrade C100. The project intent is to provide necessary upgrades to life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior, and the exterior building envelop.

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

Shaw-Smyser has not had a major renovation since 1994. The purpose of this proposed project is to strategically schedule the funding to ensure complete infrastructure improvements and necessary interior and exterior upgrades can be realized. If this proposed project is not funded, the needed upgrades to the building envelop, the interior spaces, instructional technology, building infrastructure, and energy systems will not be realized. Deferred repair costs will increase along with state operating funds that will be needed to maintain and operate a very energy inefficient facility.

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Project Title: Shaw Smyser Upgrade

Description

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

This project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. CWU values preservation, restoration, and stewardship of its significant historic buildings. For a detailed estimate of the overall probable cost of the project refer to the accompanying Shaw-Smyser Upgrade C100. CWU is planning and scheduling the project to request funding required to update the instructional space and complete all of the needed renovation and infrastructure updates. This project's priority is to address current and future demands of the College of Business academic programs and to update existing infrastructure and building systems.

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

Shaw-Smyser is the home of the College of Business, which uses the facility to support the following academic programs:

Undergraduate Degree Programs:

Bachelor of Science – Accounting

Bachelor of Science - Economics

Bachelor of Science – Entrepreneurship (new Fall of 2021)

Bachelor of Science – General Business

Bachelor of Science – Personal Financial Planning

Bachelor of Applied Science – Supply Chain Management

Graduate Degree Programs:

Masters of Professional Accounting

Graduate Certificate in Professional Accounting

Graduate Certificate in Professional Tax Practice

Human Resource Management Graduate Certificate

Minor and Certificate Programs:

Minor – Accounting

Certificate – Accounting

Minor – Business Analytics

Minor – Digital Marketing

Certificate – Digital Marketing

Minor – Entrepreneurship

Minor – Finance

Minor – General Business

Minor – Human Resource Management

Minor – Sport Business

Certificate – Sport Business

Minor – Supply Chain Management

Certificate – Supply Chain Management

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

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Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

citation or documentation.

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

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

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

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

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

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

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

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

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

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

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

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Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

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

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

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

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

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

Shaw-Smyser Hall is one of CWU's most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima's landmark A.E. Larson Building (1931). The university is fortunate to also have three other John W. Maloney designed buildings in its original campus neighborhood (McConnell Hall-1935, Lind Hall-1947, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer's Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	5,597,000				

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Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Funding

Total	5,597,000	0	0	0	0
	Future Fiscal Periods				
	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1 State Bldg Constr-State			5,597,000		
Total	0	0	5,597,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000829	30000829
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**2033 – 2035
PRESERVATION**



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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:06AM

Project Number: 40000192

Project Title: 2033-2035 Decarbonization Package

Description

Starting Fiscal Year: 2033
Project Class: Preservation
Agency Priority: 19

Project Summary

Central Washington University seeks funding to support multiple initiatives to reduce our dependency on fossil fuel-fired boilers for building heat and build out the utility systems of our future state. In short, HB 1390 requires CWU to remove fossil fuels from our heating systems and meet a campus-wide energy use target, both by 2040. Development of our 15-year Decarbonization Plan, which identifies strategies, phasing, and costs to meet these goals, is nearly complete. This project for the 2033-2035 biennium identifies that we would establish infrastructure upgrades to support the expansion of the geothermal system throughout campus serving miscellaneous buildings not captured in the previous Capital request.

Project Description

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

Decarbonization is a priority of CWU, mirroring the legislative efforts at the state and federal levels and is a critical part of the development of our Climate Action Plan.

This request is a priority because, along with being a cornerstone of CWU's Climate Action Plan strategy, compliance with HB 1390 requires removal of fossil fuels for campus heating by 2040. Our decarbonization plan relies on a phased approach to implementing the decarbonized system. This capital request is a significant piece of the decarbonization plan and sets the University up to responsibly meet HB 1390. This project represents the 2031-2033 implementation of the decarbonization plan. The implementation and completion of these projects would result in completing CWU's key performance indicators for the Clean Building performance along with making a substantial impact to our decarbonization efforts in a timely manner.

Implementation of all requested projects will also lead to utility cost savings. In addition, the geothermal plant may be eligible for federal funding via the Inflation Reduction Act, though this needs to be verified with a tax consultant. MA.

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

This project would result in the installation of new low temperature hot water infrastructure piping serving miscellaneous buildings not captured in the previous Capital request. This request will provide funding necessary to design and construct the infrastructure utilities for the campus distribution system.

This request also includes the costs associated with converting the existing in-building MEP systems of an undetermined amount of buildings so they can connect to the new geothermal system along University Way. The extent of these retrofits varies by building, depending on the existing systems, and the new systems were selected to minimize building downtime and impact to students. While the GEP and the in-building conversions go hand-in-hand, it may be possible to fund the building conversions first if needed. However, the buildings must be converted before the GEP comes on-line, otherwise the GEP will not have a load to serve.

The careful composition of these complementary scopes of work allows CWU to navigate the energy transition in a responsible way by conserving first, then reclaiming reusable energy at nodal plants, and then finally electrifying our utilities at the source with heat pump technology coupled with geothermal assets.

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:06AM

Project Number: 40000192

Project Title: 2033-2035 Decarbonization Package

Description

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

Transitioning legacy systems away from natural gas is a lengthy and costly process. CWU is taking a holistic approach to ensure that buildings and systems are adequately prepared to be integrated with the decarbonized utilities of our future. Additionally, this work will allow us to better track, report, and act on utility data. This comprehensive approach will streamline the integration and reduce the lifecycle cost of this energy transition.

Without this project, CWU would potentially not be able to meet the long-term requirements of HB 1390. In addition, we would continue to fully use our fossil fuel-fired boilers, which emit 14,000 Tons of carbon per year and account for 65% of our annual carbon emissions. The existing boiler plant is well-maintained, but the equipment is old and approaching end-of-life. If this project is not funded, we will need to invest additional money into our aging fossil fuel-based systems to ensure campus resiliency and efficiency are maintained.

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

A decarbonization analysis was performed to determine the best system configuration for decarbonized heating and cooling. Those balances first cost, utility cost, maintenance costs, carbon cost effectiveness, resiliency, teaching/curriculum opportunity, and impact on the utility. Various central plant technologies were compared such as low-temperature, high-temperature, and dual-stage heat pump equipment, 2-pipe vs 4-pipe loops, and centralized, decentralized, or nodal organization of plants. The analysis suggested a low-temperature heat pump plant with heating and cooling distributed by 4-pipe loops and arranged in a nodal configuration was the best choice to integrate with our existing systems.

A detailed engineering study by McKinstry is enclosed as a supplement document illustrating the full campus evaluation, potential energy solutions, and benefit cost analysis associated with 4-pipe nodal system that was selected.

As compared to moving ahead with decarbonization of buildings in their current condition, the combination of retro-commissioning, building conversions, and utility metering will better prepare our buildings to smoothly transition the heating and cooling utilities.

In addition to this proposed electrified system, CWU is developing a campus solar electric renewable plan via a recently awarded grant. A large-scale solar system would pair well with the proposed electrified geothermal system as it would provide resiliency and would reduce load on the electric utility.

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

Collectively, these projects result in measurable progress towards electrification and decarbonization of energy systems at CWU, which brings cleaner air and reduced impacts of climate change to all citizens of Washington. Additionally, the GeoEco plant housing the mechanical, plumbing, electrical systems that support the geothermal system would be located in the center of campus and provide an innovative and educational understanding of the sustainable operation of the system. On a broader perspective, it offers the surrounding community a better understanding of innovative fossil fuel reduction options.

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:06AM

Project Number: 40000192

Project Title: 2033-2035 Decarbonization Package

Description

available to serve the masses.[\[RP2\]](#)

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

No, however CWU is aggressively seeking funding for improving energy efficiency and sustainability through federal appropriations, government and private grants, as well as philanthropic fundraising.

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

This project supports the CWU's newly adopted Strategic Plan ([cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)) by reducing deferred maintenance and proactively solving a problem before a critical failure occurs; doing so protects the integrity of operations and avoids repair costs. The Decarbonization Plan is developed with input from the campus master plan and upcoming capital requests for new construction, demolition, and major renovation. It provides a roadmap for replacing existing fossil fuel-based equipment with decarbonized equipment, to ensure CWU is responsibly using state funding to reach the goals of the state and institution. This project supports every aspect of CWU's Strategic Plan by emphasizing student success, engagement, belonging and stewardship. It uses sustainable physical facilities to illustrate and educate the importance of environmentally concise designs and operations.

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

No.

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

This project is not linked to the Puget Sound Action Agenda.

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

By switching from fossil fuels burned on site to electricity created by hydro-powered electricity, this project results in an **annual carbon emissions reduction of 4,200 metric tons**. This project is one phase in meeting the HB 1390 requirement to remove fossil fuels from campus heating systems. It also reduces energy use both at the building and central plant level, putting CWU on track to meet the energy use target mandated by HB 1390.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is one of the most diverse public four-year universities in Washington. For fall 2020, 40 percent of enrollees were students of color. Along with increasing the number of students of color, CWU has expanded strategies for keeping students enrolled and on-track to graduate. CWU's efforts to support student success has earned six Higher Education Excellence in Diversity Awards from INSIGHT Into Diversity magazine over the last seven years. CWU is the only institution in the state that can boast this record of achievement. This project enhances their academic pursuits by providing the classrooms, labs, and

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Project Number: 40000192

Project Title: 2033-2035 Decarbonization Package

Description

collaboration spaces all-electric heating and cooling energy generated by geothermal systems. Additionally, this new building will provide all CWU students the opportunity to access and learn about these systems, further enhancing their understanding of the importance and the implementation of carbon footprint reducing technologies.

1. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions). Yes it is potentially eligible for Direct Pay. However, before making any final decisions we need to obtain additional information and advice from financial advisers who are fully aware of our specific circumstances.

1. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

• Not applicable

1. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

· Not applicable

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

· No

1. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

· No

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
26C-1	Climate Commit Accou-State	14,500,000				
	Total	14,500,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

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Project Number: 40000192

Project Title: 2033-2035 Decarbonization Package

Funding

		Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
26C-1	Climate Commit Accou-State				14,500,000
	Total	0	0	0	14,500,000

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000192	40000192
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:07AM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 20

Project Summary

Constructed in 1981, the Greenhouse houses extensive plant collections for CWU. A replacement is requested to provide adequate space and replace the overall infrastructure systems.

Project Description

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

The basic problem is that the CWU greenhouse does not function adequately as a greenhouse due to poor temperature control, moisture problems, and openness to insect and rodent pests. This facility is critical to our teaching, research, and community outreach in Biology. The opportunity presented is to renovate the greenhouse into a state-of-the-art facility that provides excellent resources for courses, student research projects, and tours for the community; and supports CWU's missions of sustainability and inclusivity.

The current condition of the greenhouse is:

- 1) The heating and cooling system doesn't work. We are not able to use the facility as it was designed because we can't adequately control temperature and plants die when it is too hot or too cold. We require shade cloths to keep the rooms cool in the summer and they block out the light that plants need to grow.
- 2) Water leaks and condenses in the interior of the building. This deteriorates the building itself, and has ruined teaching supplies and research materials. The added moisture causes mold and mildew to grow on the walls, which makes the building unsafe because even in healthy individuals high spore densities can result in allergies/adverse health outcomes.
- 3) The deteriorated condition of the building makes it susceptible to pest problems. We are unable to adequately control insect pests that attack the plants, and rats are frequently able to enter the building through open windows (needed for ventilation) or along steam supply lines.
- 4) The building is not ADA accessible or compliant: wheelchair access is very limited and doors are not ADA compliant.
- 5) The lack of external hose bibs makes it difficult to water plants that are growing in outdoor spaces surrounding the building.

The greenhouse provides services that are critical to the teaching, research, and service functions of the Biology Department. It provides plants that are essential instructional materials for several courses (approximate numbers of students per year: BIOL101 – 150, BIOL181 – 200, BIOL183 – 150, BIOL200 – 50 year, BIOL441 – 40, BIOL343 – 15). For some of these courses, students also go into the greenhouse to observe the plants or conduct experiments. Tours of the greenhouse by BIOL 101 students (non-majors) help recruit students into the Biology major. The SJ Cook Undergraduate research award offered by Biology specifically encourages students to use the greenhouse for research. The greenhouse also provides research opportunities to undergraduate and graduate students (approx. 5-10 students per year). The Art Department makes use of the greenhouse for Photography and Intro to Sketching classes (40-50 students per year). Greenhouse tours are featured during many of the public school visits to CWU (a source of recruitment of future CWU students).

Friday open houses at the greenhouse are very popular, with participants coming from CWU students (~ 50%) and general community members (~50%). Faculty and staff have made the best out of a bad greenhouse, but the numbers of students

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Project Number: 30000766

Project Title: Greenhouse Replacement

Description

served and variety of benefits we could provide are limited by the condition of the building.

The greenhouse has provided opportunities for underserved people and communities, including a diversity of university students, school (K-12) groups, and community members. One example is The Trellis Center, a local non-profit that serves people with developmental disabilities, including autism. The greenhouse serves as a source of inspiration for Trellis participants that work in their community garden. Our ability to serve many people with physical disabilities is severely limited because the building is not ADA-compliant.

Operating costs are higher than needed because the building does not adequately heat and cool. High heating costs in winter and cooling costs in summer are driven by poor insulation and inadequate ventilation (and need to keep windows open). In addition, the numerous repairs that have been made over the years, and continue to be needed, add significant operational costs that a renovated or new building would sharply reduce.

While Facilities Management has made a good effort to fix problems with the current building, many of the problems are ongoing without any meaningful way to address due to the poor initial construction.

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

The request would produce a renovated or new greenhouse facility. [Biology does not have cost estimates – perhaps Facilities Management does.] The project would be difficult to phase if designed as a single building. If the design is modular and the current building is maintained during construction, we could move the plants over in stages, especially if the work was done in the summer.

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

The project would address the problems outlined in question 1, and fulfill the opportunity presented. The result of not taking any action is limited use of the current greenhouse, and continued costs of maintenance and repair. Eventually the building is likely to be condemned and as a result, Biology would lose essential resources for teaching, research, and community service.

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

Facilities has explored many alternatives, and have done their best to fix what we have but it is so outdated they struggle to find alternatives. The alternative to renovation is a new building.

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

More students would be served in Biology as well as other areas (e.g. art, environmental sciences, non-majors that take our courses). Faculty in biology would have much improved botanical research facilities, and we could see increased numbers of undergraduate and graduate students participating in research. An ADA-compliant facility would provide access for people with physical disabilities who have been unable to access the building.

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The renovated space would also increase access to more community members, and allow more school (K-12) student tours. Our school tours serve students from regional schools that are comprised of underserved people. Specifically, groups visit from the AVID, GearUp, CAMP, MESA, Expanding Your Horizons, and Bright Beginnings programs that bring students from around Washington from low income, underserved, minority, and/or migrant communities. This project would allow us to continue and expand these programs.

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

No.

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

This project supports CWU's commitment to shared values as outlined in the CWU Strategic Plan, including Student Success, Inclusiveness, Facilities ("state-of-the-art, safe, and attractive facilities enhance the working and learning environments of faculty, staff, and students"), and Safety. In particular, this project addresses:

- **Outcome 1.1.3:** Students and faculty will be increasingly engaged in the learning process in and outside of the classroom.
- **Outcome 2.1.2:** Demonstrate that CWU is an inclusive community that welcomes all persons.
- **Outcome 3.1.1:** Increase participation by faculty, students, and staff in quality research, scholarship, and creative expression.
- **Outcome 4.1.1:** Increase campus and surrounding communities' participation in CWU cultural, educational, service, and recreational activities, such as performances, exhibitions, presentations, and sporting events.
- **Outcome 4.2.1:** Students and faculty will contribute to K-12 education in surrounding communities.
- **Outcome 5.4.1:** Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure.
- **Outcome 5.4.2:** Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

In addition, this project supports CWU's new (2018) " campus-wide sustainability initiative to better coordinate efforts to save energy, reduce greenhouse gas emissions and waste production, and to enhance community awareness about the need to use current sustainable practices in all areas of university operations, as well as develop new ones." An energy-efficient greenhouse addresses these sustainability goals, and helps students learn about sustainability. A completely renovated or new building that is secure from insect (and rodent) pests will allow us to avoid or minimize the use of pesticides. This contributes to and demonstrates sustainability to classes (and also is important for research in Integrated Pest Management).

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

No,

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

This project is not linked to the Puget Sound Action Agenda (as far as we know), but a greenhouse with a tightly controlled climate could support parts of this project related to estuarine and wetland plants and algae.

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Project Title: Greenhouse Replacement

Description

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

The current greenhouse is very energy inefficient; this project would certainly contribute to improved energy efficiency and reduce carbon emissions related to heating and cooling the building. In addition, growing our own plants for teaching and research eliminates the need to have plants shipped here, and may reduce the amount of driving student and faculty researchers and instructors would otherwise do to get to field sites to access plant material.

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

The initial greenhouse construction was poorly conceived and has never functioned properly. Problems with the current greenhouse, including that the climate controls didn't work adequately, were documented as far back as 1981 (document attached). Renovation of the greenhouse was part of initial Dean Hall renovation plan in 2006 (the 2 buildings were attached), but the university opted to not renovate the greenhouse.

A completely renovated or new greenhouse that added teaching space (e.g., a teaching classroom, space to accommodate more students at a time working around the plant beds) would extend even further the ability of this facility to further the mission and of the university

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,528,000				
	Total	4,528,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State				4,528,000	
	Total	0	0	0	4,528,000	

Operating Impacts

No Operating Impact

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000766	30000766
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:08AM

Project Number: 30000831

Project Title: Academic Storage Facility

Description

Starting Fiscal Year: 2033

Project Class: Preservation

Agency Priority: 21

Project Summary

This request is to construct a new, heated academic storage facility. This request is needed to provide a permanent storage location for a large volume of items that are currently shuffled around campus as space becomes available. The new academic storage facility would also allow valuable space, that is currently used for storage within the core of campus, to be reassigned and remodeled for higher value functions.

Project Description

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

This request is to construct a new, heated academic storage facility. This request is needed to provide a permanent storage location for a large volume of items that are currently shuffled around campus as space becomes available. The new academic storage facility would also allow valuable space, that is currently used for storage within the core of campus, to be reassigned and remodeled for higher value functions.

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

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

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

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

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

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

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Project Title: Academic Storage Facility

Description

communities served, etc.

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

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

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

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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

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

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

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

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

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

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master

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Project Title: Academic Storage Facility

Description

Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

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

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

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

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

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

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:08AM

Project Number: 30000831

Project Title: Academic Storage Facility

Description

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	7,220,000				
	Total	7,220,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State				7,220,000	
	Total	0	0	0	7,220,000	

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000831	30000831
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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PRESERVATION

RE-APPROPRIATION



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375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:09AM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

This is the re-appropriation of Minor Works Preservation 2023-2025 funding. Central Washington University depends on the utilization of Minor Works funds to steadily remove deferred maintenance backlog by strategically implementing projects that extend the life of critical building envelop, systems, support systems. These projects represent Minor Work Preservation which includes: Life & Safety, Code Compliance, energy efficiency, mechanical & electrical upgrades, clean building performance upgrades, elevator upgrades, building envelop upgrade, and general infrastructure.

Project Description

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

Minor Works preservation is our reoccurring opportunity to implement life extending incentives on building systems and envelopes. These strategies also reflect the implementation of recent energy saving legislation such as the Climate Commitment Act and the Clean Building Performance Standards by incorporating multiple ESCO projects that allow interagency agreements with DES (Department of Enterprise Services) to execute projects that produce a guarantee on measured energy efficiencies.

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

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

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

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

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

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

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

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

Description

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

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

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

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

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

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

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

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

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

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

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

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Capital Project Request

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

Description

Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

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

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

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

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

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

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:09AM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,035,000		213,000	822,000	
063-1	CWU Capital Projects-State	7,594,000		5,050,000	2,544,000	
Total		8,629,000	0	5,263,000	3,366,000	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
063-1	CWU Capital Projects-State				
Total		0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	9/1/2023	11/1/2023
Construction	9/1/2023	6/1/2025

	Total
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	3.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:09AM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	10,609,615	96.0%
Project Management Total	441,360	4.0%
Grand Total Escalated Costs	11,050,975	
Rounded Grand Total Escalated Costs	11,051,000	

Operating Impacts

No Operating Impact

Narrative

No additional FTE generated with this project

SubProjects

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375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:10AM

Project Number: 40000161

Project Title: Secondary Geothermal Module

Description

Starting Fiscal Year: 2025
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This is the re-appropriation of funding for Second Geothermal from CCA (Climate Commitment Act) funds that were obtained in the 2024 Supplemental Capital Budget. Please note that this year's Capital budget request that is complimentary to this request. Please see request 40000187 for GEP2 & Underground Infrastructure as part of our Decarbonization Project.

Project Description

This is the re-appropriation of funding for Second Geothermal from CCA (Climate Commitment Act) funds that were obtained in the 2024 Supplemental Capital Budget. Please note that this year's Capital budget request that is complimentary to this request. Please see request 40000187 for GEP2 & Underground Infrastructure as part of our Decarbonization Project.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
26C-1	Climate Commit Accou-State	12,464,000			12,464,000	
	Total	12,464,000	0	0	12,464,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
26C-1	Climate Commit Accou-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000161	40000161
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:11AM

Project Number: 40000162

Project Title: Science Building Carbon Reduction

Description

Starting Fiscal Year: 2025
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This is the re-appropriation of funding for Science Building Carbon Reductions from CCA (Climate Commitment Act) funds that were obtained in the 2024 Supplemental Capital Budget. Please note that this year's Capital budget request that is complimentary to this request. Please see request 40000188 for Local Building Modifications and Geothermal Connectivity as part of our Decarbonization Project.

Project Description

This is the re-appropriation of funding for Science Building Carbon Reductions from CCA (Climate Commitment Act) funds that were obtained in the 2024 Supplemental Capital Budget. Please note that this year's Capital budget request that is complimentary to this request. Please see request 40000188 for Local Building Modifications and Geothermal Connectivity as part of our Decarbonization Project.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
26C-1	Climate Commit Accou-State	4,509,000			4,509,000	
	Total	4,509,000	0	0	4,509,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
26C-1	Climate Commit Accou-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000162	40000162
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Program



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Preservation Projects Narrative

Project Selection Process

The goal in determining project selection is to construct appropriate new facilities required to support the State of Washington goals and objectives, the University Strategic Plan, and the institution's programs when those facilities cannot be provided through reassignment of space or remodeling of existing buildings. This process is consistent at the Ellensburg campus, as well as, all six Higher Education Center locations.

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

- Monitoring of and planning for programmatic changes, additions or deletions and the translation thereof to physical facility requirements as determined within either the Strategic Plan or Campus Master Plan.
- Comparison of existing space qualities with needs.
- Evaluations of the suitability of existing space for programs from external program reviewers and accreditation findings.
- The need to adapt existing facilities to programmatic changes through remodeling.
- The evaluation of enrollment trends, real and projected, and their impacts on existing facilities.
- The impact of pedagogy and technological changes on facility needs.
- Determination of whether the above items will require new construction to address either an inadequate or deficient quantity of existing space.

Tie to Institutional Strategic Plan/Priorities of Government

The criterion that is used to select appropriate projects is a combination of the standardized OFM assessment process, ongoing surveillance and evaluation of existing conditions. The list of projects in this budget request was developed in support of the university's strategic plan through an open process of prioritization in which individual units of the university submit proposals to their vice presidents who then prioritize requests within their divisions. The university integrates proposals from all divisions and submits a prioritized list to the president's cabinet.

CWU recently adopted a new strategic plan that complements the new vision and mission.

Our Vision:

Central Washington University will be a model learning community of equity and belonging.

Our Mission:

In order to build a community of equity and belonging, Central Washington University nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are



grounded in meaningful relationships.

Our strategic plan is grounded in core values that support our vision and mission and focus on Engagement, Belonging, Stewardship, and our primary unifying value of Student success. These values are what helped prioritize the proposed projects for the 2025-2027 Capital Budget request.

Tie to Activity Inventory and Performance Measures

All projects in the ten-year budget plan tie to the major components of the activity inventory and will assist in the desired results of all performance measures. Selected projects improve access to and the value of a university education, improve the value of the university as a resource, and improve the public service of the university to the citizens of Washington State

Tie to Priorities of Government

All projects in the ten-year budget plan tie to at least three of the priorities of government.

- Improve the value of postsecondary learning;
- Improve the safety of people and property; and
- Improve the quality of Washington's natural resources

Projects that remodel and renovate outdated facilities with state-of-the-art technology improve the value of the educational experience, improve the options of the graduate in selecting employment, and extend the useful life of the structure. All of the preservation and program minor works projects are aimed at preserving the state's facilities and making them safer, more environmentally friendly, and lengthening their useful life.

Program Impact of Deferral

The impact on individual buildings and programs is one of the criteria used to select and prioritize projects. The impact of project deferral is classrooms that do not meet current pedagogical requirements, fragmented instructional programs, inadequate instructional infrastructure and system integrity across campus, outdated or marginally functional classroom technology and equipment, and laboratory facilities. Limitations of instructional facilities that cause "bottlenecks" in degree production efficiency are also considered.

Recommendations:

Based on the proceeding criteria CWU has identified the following projects as university priorities for preservation funding for this biennium:

2025-2027

1. Humanities & Social Science Complex – This is remaining \$11.2M dollars that was committed to funded to the completion of this new state of the art complex that will include the usage of ground source heat pump technology to provide heating and cooling that can be expanded for future capital buildings.
2. Behavioral Health Building – The proposed replacement facility will provide a central point for research and teaching in all aspects of behavioral health, mental and counseling services. The programming associated with this facility has direct ties to fulfilling critical high demand fields in behavioral health. Note that this project is complimented by our operation request for a “Proposal to address health professional shortages in underserved areas”.
3. Arts Education – This design funding request for this project aims to accommodate the growing student demand for arts education and family consumer science programs by replacing and expanding the derelict construction of the Randall Michaelson facility
4. Aviation Degree Expansion - This request is to fund a standalone project at Bowers Airfield to expand and modernize the CWU Aviation Hangar & instructional space to support enrollment growth and student success in this critical, high-demand occupational pathway in the state, and to strengthen the capabilities for research and development activities within the aviation industry.
5. Wildcat Farm Composter - Wildcat Farm seeks infrastructure necessary to meet its programmatic goals, including promoting and furthering sustainability initiatives on campus, furthering student education opportunities through high-impact practices, and providing the necessary equipment for the farm to continue to expand its growing efforts to make access to organic, hyper-local produce more equitable within the community
6. Institutional Equipment Upgrades - CWU is seeking funding to replace vital institutional equipment that has reached end or life or no longer relevant to academic programming due to being obsolete
7. Minor Works Program – An assortment of small programming projects designed to improve the pedagogical environment of existing spaces that are dated and obsolete.

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CENTRAL WASHINGTON UNIVERSITY					
STATE 10-YEAR CAPITAL PLAN					
Project - Minor Works Program	2025-27 Request	2027-29	2029-31	2029-33	2033-35
Consolidated Smaller Program Projects	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
ADA Compliance Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Instructional Technology Modernization	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Phased Laboratory Modifications	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Classroom Non Tech Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Office Furnishings Upgrade Initiative	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Computing Infrastructure Upgrade Modernization	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

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Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 0

Project Summary

Minor Works Program: These Projects include programmatic modernization of instructional media and space, improvement of conditions or services to meet changes for the clientele, improvements/upgrades to existing instructional spaces, and other requirement to meet the changes at the program level.

Project Description

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

As building and instructional technology age, the need to ensure modern instructional equipment, instructional devices used to support pedagogy. By doing so it serves are campus community of students that is the most diverse in the state

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

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

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

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

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

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

It will serve the entire campus community of student, faculty and staff. As part of our vision of building a model learning community of Equity and Belonging, these proposed updates are critical to ensuring world class learning environments.

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

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

Description

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

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

The Minor Works program project list is all part of CWU’s vision to being a model learning community of equity and belonging.

As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is importance that the environment that is maintained and update reflect the cultural significance of the student population including those for from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years along with ensuring the pedagogy of the learning environment is conducive to world class learning.. Programming funding is a critical component to ensure this work is done.

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

No

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

No

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050,

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Report Number: CBS002

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

Description

Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

No

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

No.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

Not at this time.

1.if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

No.

1.If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

1.In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

Description

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
063-1	CWU Capital Projects-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Program does not require additional FTE

SubProjects

SubProject Number: 40000194

SubProject Title: Consolidated Smaller Program Projects

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Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000194

SubProject Title: Consolidated Smaller Program Projects

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 0

Project Summary

Consolidated Smaller project projects allow CWU to concentrate classroom room and laboratory programmatic modernization of instructional media and space, improvement of conditions or services to meet changes for the clientele, improvements/upgrades to existing instructional spaces, and other requirement to meet the changes at the program level.

Project Description

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

As building and instructional technology age the need to ensure modern instructional equipment/instructional devices used to support pedagogy. By doing so it serves are campus community of students that is the most diverse in the state

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

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment/devices, and technology

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

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

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

Due to the size of this project falling under the benchmark of a major capital project other funding alternatives have been explored other than minor works This project has been prioritized due to the need or end of life expectancy of the current system

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

It will serve the entire campus community of students, faculty and staff As part of our vision of building a model learning community of Equity and Belonging these proposed updates are critical to ensuring world class learning environments

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

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000194

SubProject Title: Consolidated Smaller Program Projects
documentation.

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

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

The Minor Works program project list is all part of CWU’s vision to being a model learning community of equity and belonging. As part of our mission to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years along with ensuring the pedagogy of the learning environment is conducive to world class learning.. Programming funding is a critical component to ensure this work is done.

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

No

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

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000194

SubProject Title: Consolidated Smaller Program Projects

No

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

No

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

No.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

Notf atf tfhis tfme

1.if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No.

1.If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

1.In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

No.

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 0

Project Summary

Instructional Technology modernization projects allow CWU focus on updates of critical equipment used for classroom and laboratory instruction in various means of media.

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Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000195

SubProject Title: Instructional Technology Modernization

Project Description

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

As building and instructional technology age the need to ensure modern instructional equipment and instructional devices used to support pedagogy. By doing so it serves the campus community of students that is the most diverse in the state.

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

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional support equipment, devices, and technology.

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

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

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

Due to the size of this project falling under the benchmark of a major capital project other funding alternatives have been explored other than minor works. This project has been prioritized due to the need for end office expectancy of the current system.

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

It will serve the entire campus community of students, faculty and staff. As part of our vision of building a model learning community of Equity and Belonging these proposed updates are critical to ensuring world class learning environments.

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

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

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

The Minor Works program project list is all part of CWU's vision to being a model learning community of equity and belonging.

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Report Number: CBS002

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000195

SubProject Title: Instructional Technology Modernization

As part of our mission isto build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access andsuccess to all students. We are committedto fostering high impact practices, sustainability, and authentic communitypartnerships that are grounded in meaningful relationships.

Without the ability toupdate our facilities and ensure safety, operation, and access, the universityfalls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authenticrelations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a networkof mutuality and interdependence to advance collective learning and growth.

This engagement in ourfacilities is by creating, renovation and maintaining facility spaces thatinspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that adiversity of peoples, cultures, and ideas are essential to learning, discovery,and creativity. Collectively, we takeresponsibility for welcoming and integrating diverse perspectives into our communityto advance our vision and mission.

The importance ofbelonging being reflected in our facilities is critically important to thediversity of the university. As one ofthe most diverse universities in the state of Washington, it is importance thatthe environment that is maintained and update reflect the cultural significanceof the student population including those for from traditionallyunderrepresented minority groups.

STEWARDSHIP:

CWU advancesenvironmental, social, and economic sustainability in ways that support anecologically healthy and socially just world and that honor the Indigenouspeoples who have resided here since time immemorial and who continue to residehere. We nurture our internal talentthrough professional development opportunities, coaching and mentoring, andaccountability enacted with care and compassion.

CWU capital planning andfacilities maintenance are charged with the responsibility of ensuring thesafety, continuity, maintenance, upgrades of the campus facilities that aim tohave a working life of 50 years along with ensuring the pedagogy of thelearning environment is conducive to world class learning.. Programming funding is a critical componentto ensure this work is done.

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

No

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

No

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

No

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000195

SubProject Title: Instructional Technology Modernization

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

No.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

Not at this time

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No.

1.If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

1.In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

No.

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 0

Project Summary

CWU strives to create a community of equity and belonging which includes critical programming updates throughout campus that insure accessibility by all. The proposed updates are part of critical needs associated with updating older facilities to meet critical ADA compliance needs.

Project Description

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

As building and instructional technology age the need to ensure modern instructional equipment and devices used to support pedagogy. By doing so it serves the campus community of students that is the most diverse in the state

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Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000196

SubProject Title: ADA Compliance

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

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of functional supporting equipment, devices, and technology

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

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

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

Due to the size of this project falling under the benchmark of a major capital project other funding alternatives have been explored other than minor works. This project has been prioritized due to the need for end of life expectancy of the current system

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

It will serve the entire campus community of students, faculty and staff. As part of our vision of building a model learning community of Equity and Belonging these proposed updates are critical to ensuring world class learning environments

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

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

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

The Minor Works program project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

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Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000196

SubProject Title: ADA Compliance

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years along with ensuring the pedagogy of the learning environment is conducive to world class learning. Programming funding is a critical component to ensure this work is done.

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

No

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

No

1. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

No

1. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

No.

1. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000196

SubProject Title: ADA Compliance

information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

No

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No.

1.If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

1.In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

No.

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 0

Project Summary

CWU has strong STEM related programming on campus. As technology rapidly advances, it becomes critical that laboratory environments are evolved and modified to meet the latest challenges and industry standard practices related to curriculum research.

Project Description

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

As building and instructional technology age the need to ensure modern instructional equipment/instructional devices used to support pedagogy. By doing so it serves our campus community of students that is the most diverse in the state

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

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000197

SubProject Title: Phased Laboratory Modifications

offnstructfonal supportfng equipment, fdevices, and ftechnology

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

This minor work program contfnues tthe CWU stratfegy off reducing ouroverall maintenance backlog by tfactfully identifffying projectfs with t highestfmpactf on improving FCI datfa ffeedback and serving tthe campus community byensuring ffacilitfstructfuresystems are preserved and usefulness off liffeis extfended

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

Due tfo tthe size off tthis project ffalling under tthe benchmark off amajor capital project, fother ffunding altfernatfves have been explored offhertthan minor worksThis projectf has been prioritfzed due tfo tthe need or end offthe expectfancy off tthe currentf system

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

Itf will serve tthe entfere campus community off stufef, ffaculty andstafaAs part off our vision off building a model learning community off Equitfyand Belonging tthese proposed updatfes are critfcal tfo ensuring world classlearning environments

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

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

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

The Minor Works programproject list is all part of CWU’s vision to being a model learning community ofequity and belonging. As part of our mission isto build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access andsuccess to all students. We are committedto fostering high impact practices, sustainability, and authentic communitypartnerships that are grounded in meaningful relationships.

Without the ability touupdate our facilities and ensure safety, operation, and access, the universityfalls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authenticrelations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a networkof mutuality and interdependence to advance collective learning and growth.

This engagement in ourfacilities is by creating, renovation and maintaining facility spaces thatinspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that adiversity of peoples, cultures, and ideas are essential to learning, discovery,and creativity. Collectively,

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2025-27 Biennium

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Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000197

SubProject Title: Phased Laboratory Modifications

we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years along with ensuring the pedagogy of the learning environment is conducive to world class learning. Programming funding is a critical component to ensure this work is done.

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

No

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

No

1. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

No

1. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

No.

1. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

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Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000197

SubProject Title: Phased Laboratory Modifications

Not at this time

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No.

1.If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

1.In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

No.

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 0

Project Summary

Classrooms of many of our 30 year old facilities are outdated and do not coincide with best practices associated with modern pedagogy environment standards. These projects will ensure that tactical changes are made to classrooms in desperate need of upgrade.

Project Description

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

As building and instructional technology age the need to ensure modern instructional equipment/devices used to support pedagogy. By doing so it serves our campus community off student's that is the most diverse in the state

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

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional support equipment/devices, and technology

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

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Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000198

SubProject Title: Classroom Non-tech Upgrades

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

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

Due to the size of this project falling under the benchmark of a major capital project other funding alternatives have been explored other than minor works. This project has been prioritized due to the need for end office expectancy of the current system

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

It will serve the entire campus community of students, faculty and staff. As part of our vision of building a model learning community of equity and belonging these proposed updates are critical to ensuring world class learning environments

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

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

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

The Minor Works program project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission is to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is importance that the environment that is maintained and update reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

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Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:14AM

Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000198

SubProject Title: Classroom Non-tech Upgrades

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity, maintenance, upgrades of the campus facilities that aim to have a working life of 50 years along with ensuring the pedagogy of the learning environment is conducive to world class learning.. Programming funding is a critical component to ensure this work is done.

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

No

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

No

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

No

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

No.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

Not at this time

1.if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000198

SubProject Title: Classroom Non-tech Upgrades

No.

1.If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

1.In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

No.

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 0

Project Summary

Office Furnishings updates are critical as part of the administrative support activities such as counseling, industry partnerships meetings, student interviews, and student services. These project ensure modernization as needed to help with recruitment and retention.

Project Description

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

As building and instructional technology age the need to ensure modern instructional equipment, instructional devices used to support pedagogy. By doing so it serves are campus community off student's that is the most diverse in the state

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

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology

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

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

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

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000199

SubProject Title: Office Furnishing Upgrades

Due to the size of this project falling under the benchmark of a major capital project, other funding alternatives have been explored other than minor works. This project has been prioritized due to the need for end office expectancy of the current system.

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

It will serve the entire campus community of students, faculty and staff. As part of our vision of building a model learning community of Equity and Belonging, these proposed updates are critical to ensuring world class learning environments.

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

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

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

The Minor Works program project list is all part of CWU's vision to being a model learning community of equity and belonging. As part of our mission to build a community of equity and belonging, CWU nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

Without the ability to update our facilities and ensure safety, operation, and access, the university falls down on its commitments to its values.

ENGAGEMENT:

CWU nurtures authentic relations built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

This engagement in our facilities is by creating, renovation and maintaining facility spaces that inspire, engage and create the best environment for world class pedagogy.

BELONGING:

CWU believes that a diversity of peoples, cultures, and ideas are essential to learning, discovery, and creativity. Collectively, we take responsibility for welcoming and integrating diverse perspectives into our community to advance our vision and mission.

The importance of belonging being reflected in our facilities is critically important to the diversity of the university. As one of the most diverse universities in the state of Washington, it is important that the environment that is maintained and updated reflect the cultural significance of the student population including those from traditionally underrepresented minority groups.

STEWARDSHIP:

CWU advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

CWU capital planning and facilities maintenance are charged with the responsibility of ensuring the safety, continuity,

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000199

SubProject Title: Office Furnishing Upgrades

maintenance, upgrades of the campus facilities that aim to have a working life of 50 years along with ensuring the pedagogy of the learning environment is conducive to world class learning.. Programming funding is a critical component to ensure this work is done.

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

No

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

No

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

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No.

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No.

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

Not at this time

1.if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No.

1.If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

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SubProject Number: 40000199

SubProject Title: Office Furnishing Upgrades

No.

1. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

No.

Location

City: Ellensburg
City: Ellensburg
City: Ellensburg
City: Ellensburg
City: Ellensburg
City: Ellensburg

County: Kittitas
County: Kittitas
County: Kittitas
County: Kittitas
County: Kittitas
County: Kittitas

Legislative District: 013
Legislative District: 013
Legislative District: 013
Legislative District: 013
Legislative District: 013
Legislative District: 013

Project Type

Program (Minor Works)
Program (Minor Works)
Program (Minor Works)
Program (Minor Works)
Program (Minor Works)
Program (Minor Works)

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000194

SubProject Title: Consolidated Smaller Program Projects

Growth Management impacts

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

New Facility: No

Growth Management impacts

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

New Facility: No

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New Facility: No

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

New Facility: No

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Project Number: 40000193

Project Title: 2025-2027 Minor Works Program

SubProjects

SubProject Number: 40000194

SubProject Title: Consolidated Smaller Program Projects

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Approps
063-1	CWU Capital Projects-State	200,000				200,000
063-1	CWU Capital Projects-State	350,000				350,000
063-1	CWU Capital Projects-State	150,000				150,000
063-1	CWU Capital Projects-State	100,000				100,000
063-1	CWU Capital Projects-State	100,000				100,000
063-1	CWU Capital Projects-State	100,000				100,000
Total		1,000,000	0	0	0	1,000,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
063-1 CWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

No operations

Narrative

no operations

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000193	40000193
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Intentionally Left Blank



**2025 – 2027
PROGRAM**



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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:17AM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 1

Project Summary

This is the continued construction of the New North Academic Complex serving humanities and social sciences and includes the demolition of 2 buildings. CWU is expected an appropriation of \$11,158,000 in accordance with the 4 corner letter recieved from legislators.

Project Description

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

The project removes Farrell Hall and Language and Literature (L&L), decreasing energy consumption by 31 percent. The project also avoids approximately \$80 million in costs to renovate and update Farrell and L&L, according to a 2018 life-cycle cost analysis by MW Consulting Engineers. As well the project will halt the necessity for investing precious Minor Works funds in failing buildings.

CWU has requested state funding to upgrade these buildings in several biennia, but has not received funding. Now the state of the buildings is quite literally beyond repair and these facilities must be replaced. Energy Systems are not compliant with current energy code, resulting in the need for all new piping, ductwork and air- handler distribution systems when replacement systems are considered.

SAFETY

The stairwells and many offices lack windows; in the event of power failure, students and faculty in these locations will find themselves in complete darkness. The buildings were constructed with interior roof drains that are clogged with debris—including ash from the eruption of Mt. St. Helens in 1980. The drain lines are not accessible for maintenance without invasive demolition of interior structure. A 2002 Structural Assessment of L&L and Farrell Hall by the structural engineering firm Putnam Collins Scott Associates identified significant concerns that could only be addressed through a “major level of structural upgrade.”

Farrell Hall’s 41-year-old systems are deteriorating, with infrastructure and major systems demonstrating critical issues. Water freezes on the roof of the uninsulated building; when the ice melts, rainwater leaders buried in the walls leak water inside, into classrooms and offices. Old insulation is liquefying and seeping through cracks in the masonry walls, which also admit insects. Farrell lacks modern technology infrastructure, from simple power outlets to data ports. In addition, Farrell is far too small to accommodate two of the university’s fastest-growing programs, Law & Justice and Sociology.

The systems in the 50-year-old L&L are failing, too. Air system filters pump grey material (thought to be fan belt residue or gasket material) out the diffusers into occupied spaces. Filter fabric has been temporarily installed over the diffusers to stop the blowing debris, which also restricts air flow. Noise from the old ventilation system makes it difficult for students to hear instruction and discussion. Walls have been reconfigured over the years without adjustments to the mechanical system, resulting in spaces without sufficient heating or cooling. The controls are pneumatic (air operated logic in lieu of programmable electronic direct digital controllers) and the facility cannot be monitored or maintained at the campus level, so needs for service are identified through user complaints. Heating water is not adequately distributed through the building and pipes are frequently plugged. The pipe is concealed, resulting in wall removal to unplug and repair pipe. The south side of the building has insufficient cooling.

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Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

The physical layout the building itself, contributes to its inefficiency. L&L is constructed in two, unconnected ground-floor sections separated by an open-air courtyard. Each of the upper three floors of the two halves, which largely contain classrooms, are connected by a bridging section that houses offices. There are no restrooms on the third floor. This area is too small and inconvenient to serve as the main route of circulation between the two academic areas. Because of the configuration of the structure, the layout of the building is compartmentalized. Assignment of space cannot flex as department sizes change. Due to this restrictive design, scheduling efficiency can only achieve 53 percent. This is particularly problematic since the facility houses so many programs required for general education.

Both facilities are experiencing significant structural settling, due to their construction over saturated land that has hosted the Ellensburg Water Company Irrigation Canal for a century. The center structure of Farrell has settled; chairs roll from the walls to the middle of the rooms and doors will not close. Settling of the building forced CWU last year to reframe 17 doors after a badly warped door frame trapped a faculty member in his office for two hours, requiring 911 services to rescue him.

A 2004 Fire Risk Assessment Report of the L&L and Farrell Hall Buildings by Creighton Engineering Inc. identified an occupant life-safety threat in which the undetected, early spread of smoke throughout a floor below an occupied floor could occur; L&L, which houses the state's only Deaf Studies BA Program, lacks fire alarms that signal both visually and audibly. Though the building construction is fire resistant, a delayed notification of fire could allow smoke and heat to spread to all areas of the building. The complicated layout of the building creates a configuration where both stairways are entered from a common atmosphere, in violation of current egress codes.

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

The proposed Humanities and Social Sciences Complex currently under design is a new approximately 106,000 sf building to be located in the north central area of campus on the south side of Dean Nicholson Blvd which is the current location of the International Flag Plaza.

The project also consists of the demolition of Ferrell Hall and L&L, which currently house the academic programs intended for the new building. These academic programs will need to continue to operate in their existing facilities until construction of the Humanities and Social Sciences Complex is completed, thus allowing said demolition and subsequent sitework to complete the project.

The 4-story, central building atrium and open, communicating stairs will need special attention regarding code-required separation. A building code specialist has been consulted to assess options for avoiding major smoke evacuation systems and fireproofing in these areas.

The building massing of the Humanities and Social Sciences Complex is organized in two volumes: a 4 story "Faculty Block" volume which is oriented east-west with the long elevation fronting north toward E Dean Nicholson Blvd, and a 3-story bisected "Classroom Block" volume, one side oriented east & the other west. A central 4-story atrium space, oriented south toward the Campus Green, bifurcates the classroom volume and houses the common area circulation.

The program of the Humanities and Social Sciences Complex consists of: 242-seat Lecture Hall, 21 Classrooms (including a computer lab, mock court room, and an 80 seat divisible classroom), 109 Faculty Offices, 9-Office Dean's Suite at Level 4,

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Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

mix of open & enclosed meeting rooms, open study areas along the circulation, faculty support spaces (lounge, wellness room, work rooms, reception & waiting areas, support & service spaces (Mail, File, Mother's Room, Restrooms, Vending, Printing Areas & a number of Utility Spaces (Storage, Recycling, Riser, Steam etc.)), Two large Mechanical Penthouses are situated above the East & West Classrooms at Level 4. Conveyance systems include (2) passenger elevators, and (4) Stairs.

This project does not lend itself to phasing as it is a replacement project, which will end with the demolition of Ferrell Hall and the Language and Literature building. The Ferrell Hall site is being considered for the site of our new Behavioral and Mental Health Building, which is included in CWU's 23-25 Capital Funding Request. Phasing the Humanities and Social Sciences Complex would push our projects back two biennia.

Additionally, the Humanities and Social Sciences Complex is replacing two buildings that are no longer fit for students, staff or faculty. The aging structures lack proper heat in the winter, lack cooling for increasingly hot summers and decades of other deferred maintenance issues.

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

The university is undertaking the project to address deteriorating facilities which have been drawing away university resources for maintenance. The goal of the project is to construct a productive, valuable asset, which resolves the spatial needs of fragmented educational programs and provides a modern space with the support spaces these programs require. The Humanities and Social Sciences Complex will create a place for interdisciplinary connection, a central location and "front door" for student orientation & activities, forming a terminus to the north end of the existing Campus Green.

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

Alternative No. 1: No Action. This option was rejected because the buildings that currently house these programs have significantly deteriorated; maintenance is becoming increasingly expensive and renovation requests have been repeatedly rejected by the legislature. Now, to fully renovate each building is prohibitively expensive. These facilities are at the end of their useful lives and should be replaced, rather than continuing to invest in their upkeep.

Alternative No. 2: New Construction Northeast of Brooks Library Site (preferred alternative), including an addition and some renovation to the library. This option represents the most comprehensive and lowest-cost solution.

Alternative No. 3: Farrell Hall Site. This option explored developing an entirely new, stand-alone building located partially on the site of the existing Farrell Hall, extending northwest of Brooks Library. This option was rejected because it represented a higher-cost solution on a site likely already compromised by groundwater issues and that isn't centrally located.

Alternative No. 4: Renovation and expansion of Farrell Hall and L&L to extend their useful lives. This option was pursued several times but efforts to secure state funding failed. The alternative is now too expensive; the estimated cost to renovate facilities fully is approximately \$80 million (please see Appendix H – Humanities Social Sciences Predesign), far more expensive than the construction of a singular complex, which also addresses the academic programming needs of both facilities.

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Date Run: 9/10/2024 10:17AM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

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

This new facility, with flexible, state of the art teaching and learning spaces, will promote enrollment growth, by offering more appealing space as well as simply more space. The Humanities Complex will offer quality improvements in all current programs by providing modern technology access, reliable heating and cooling, safe infrastructure (level floors, working elevators, doors that open), and a structure that is impervious to water and resists ground movement.

The new building will provide opportunities for students to acquire the essential skills of problem solving, critical thinking and communication skills in large and small groups that emulate modern work environments. Modern classrooms equipped with digital technology and flexible learning spaces will allow students on and off the Ellensburg campus to attend courses together, collaborate on learning theoretical and applied concepts, and expand the diversity of thought and creativity by expanding the reach of the CWU college experience across the state.

The Humanities and Social Sciences Complex will serve as a hub for disciplines such as Philosophy, Political Science, Criminal Justice, and Sociology, allowing for “cross pollination” of theory and practice in government, policy, ethics and civic engagement. The new building will house the new NEH-funded Ethics Lab, the foreground of ethical growth and development for Central students and the greater community through the development of pedagogy and programs grounded in civic responsibility and ethics.

University programs addressed or encompassed by the project:

Bachelor of Arts:

Asian Studies
Deaf Studies and American Sign Language
English Language and Literature
English Language and Literature Teaching
French
History
History/Social Studies Teaching
Japanese
Law & Justice
Philosophy
Professional and Creative Writing
Religious Studies
Russian
Sociology
Spanish
Women's, Gender, and Sexuality Studies

Bachelor of Science

Interdisciplinary Studies – Social Sciences

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Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

Political Science
Social Services

-

Master of Arts

History
Law & Justice,
Literature
Professional and Creative Writing
Teaching English as a Second Language

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

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

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

The proposed Humanities project is identified in the CWU 2019-2029 Capital Master Plan as “the Government, Ethics, and Civic Engagement Complex.” That plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

The proposed location of the project complements the adjacent Central Campus. The proximity of the new facility will promote interdisciplinary education, enhance collaboration among students and faculty, foster curriculum integration, and avoid duplication of services and programs.

The creation of the Humanities facility supports all five themes of the university’s strategic plan (Please see Appendix F – CWU Capital Master Plan 2019-2029, Chapter 2 - Strategic Plan):

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

Diversity and Inclusion, by serving programs that promote cultural awareness and engagement, including all World Language Programs; minors in Africana and Black Studies, Asian Studies, Latino and Latin American Studies, Women and Gender Studies; certificate programs in Global Cultural Training and in Spanish Translation and Interpretation, among others.

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:17AM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

Scholarship and Creative Expression, by ensuring climate control necessary to preserve sensitive research materials and equipment, and to maintain temperatures that allow faculty and students to conduct research related to human performance, both artistic and scientific;

Enhance the level of engagement, collaboration, and goodwill between the university and surrounding communities, by promoting research in the public interest by focusing on relevant, local societal issues (e.g. How will physicians decide which COVID-19 victim has access to the last ventilator?), rather than more abstract questions (e.g. What is the meaning of death?);

Resource Development and Stewardship. Finally, the new facility enhances CWU's commitment to stewardship by allowing the university to invest precious Minor Works funding in facilities in which the investment demonstrably preserves and enhances functionality, rather than pouring money into facilities that continue to decline, regardless of the investment. Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship."

The Humanities project directly addresses the following outcomes:

Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure.

· **Outcome 5.4.2:** Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

· **Outcome 5.4.3:** Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

Select Link for Campus Master Plan.

[CWU Campus Master Plan - 2022](#)

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

No, it does not

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

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:17AM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

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

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

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

No systems currently in use in Ferrell Hall and L&L meet modern energy codes. The original systems in the 50-year-old buildings have exceeded their service life by at least twice the industry standard: 25 years for fans, 20 years for coils, 20 years for pumps, 30 years for ductwork, 20 years for temperature controls and 17 years for motor controls.

The proposed heating and cooling system for the Humanities and Social Sciences Complex will consist of a new open-loop Ground Source Heat Pump system drawing from the Ellensburg Aquifer to be housed in a separate building currently intended to be located on the north side of Dean Nicholson Blvd northeast of the building site. This GSHP plant will be sized to serve at least two potential future buildings in this area of campus. Geothermal systems eliminate the combustion of fossil fuels on site and dramatically lower the need to generate power by using the ground as a heat source and sink. They can significantly reduce the emission of greenhouse gases and the environmental damage associated with nonrenewable resource extraction. CWU is very committed to de-carbonization and is interested in utilizing this opportunity to capitalize on a unique resource in the Kittitas Valley unlike other universities. With proper long-term planning, the geothermal heat exchange can be maximized and leveraged to help CWU stand out as a public university in Washington State.

The North Academic Complex is pursuing LEED version 4 (v4) Building Design and Construction (BD+C) Gold certification as a baseline goal. The project has been registered with Green Building Certification Inc. (GBCI). Although registered under LEED v4, the team will substitute credits to beta version LEED v4.1 as needed to allow for flexibility and clarity of requirements.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

The pervasive effects of systemic racism, violence, multigenerational racial trauma have a significant impact on equity in Washington state. The state of Washington benefits from this project by providing a learning hub that provides a safe place and promotes belonging, equity and inclusion. For BIPOC student social connections will be strengthened and space will be provided to increase social capital through the interaction with one another, with BIPOC faculty and staff and will increase the retention and graduation rate for our BIPOC student population in these areas. Our underserved students, faculty and staff will exchange resources, learn about services, access to mentoring and have access to emotional support. The equity gap will be addressed through building connections beyond CWU into the communities that we serve

375 - Central Washington University
Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

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Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Yes. This project received a \$7M appropriation for the geothermal portion of the scope.

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

Without the \$11.2M appropriation expected this biennium, this project cannot be completed by the scheduled completion date of 2026.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

Not applicable.

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable.

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: Yes

How does this fit in master plan

The Humanities & Social Sciences project has been a part of CWU's long-term planning and is a key element in helping the university to better serve the growing student body in the Humanities, Social Science and Services fields. The strategically-planned proximity of the proposed new facility in the northwest corner of the Central Campus will promote interdisciplinary education, enhance collaboration among students and faculty, foster curriculum, and avoid duplication of services and programs. This project will also be the first on CWU's campus to incorporate an open-loop geothermal system for heating and cooling. This system will begin CWU's effort to reduce carbon emissions significantly over the coming years.

Funding

375 - Central Washington University Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:17AM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	101,963,000	4,219,000	23,732,000	62,854,000	11,158,000
26C-1	Climate Commit Accou-State	7,000,000			7,000,000	
	Total	108,963,000	4,219,000	23,732,000	69,854,000	11,158,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
26C-1	Climate Commit Accou-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	06/01/2020	08/01/2020
Design	1/1/2022	7/1/2023
Construction	9/1/2023	6/1/2026
	Total	
Gross Square Feet:	106,618	
Usable Square Feet:	66,275	
Efficiency:	62.2%	
Escalated MACC Cost per Sq. Ft.:	766	
Construction Type:	College Classroom Facilities	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	5.64%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	3,600,668	3.3%
Extra Services	528,597	0.5%
Other Services	2,245,048	2.1%
Design Services Contingency	400,983	0.4%
Consultant Services Total	6,775,293	6.2%

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:17AM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Cost Summary

		<u>Escalated Cost</u>	<u>% of Project</u>
Maximum Allowable Construction Cost(MACC)	81,669,331		
Site work		11,087,340	10.2%
Related Project Costs		0	0.0%
Facility Construction		70,581,991	64.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		4,108,986	3.8%
Non Taxable Items		0	0.0%
Sales Tax		7,205,379	6.6%
Construction Contracts Total		92,983,696	85.4%
Equipment			
Equipment		4,437,379	4.1%
Non Taxable Items		0	0.0%
Sales Tax		372,740	0.3%
Equipment Total		4,810,118	4.4%
Art Work Total		542,014	0.5%
Other Costs Total		740,150	0.7%
Project Management Total		3,093,469	2.8%
Grand Total Escalated Costs		108,944,740	
Rounded Grand Total Escalated Costs		108,945,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
FTE	Full Time Employee	7.0	4.0	4.0	4.0	4.0
001-1	General Fund-State	593,772	606,445	619,482	632,892	646,687
057-1	State Bldg Constr-State	700,000				
	Total	1,293,772	606,445	619,482	632,892	646,687

Narrative

The expectation is that CWU will utilize approximately \$700k in start-up cost with additional resource of 3 FTE. On-going operation will require 4.25 FTE.

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000081	40000081
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washignton University
Project Name	Humanities and Social Sciences Project
OFM Project Number	40000081

Contact Information

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

Statistics

Gross Square Feet	106,618	MACC per Gross Square Foot	\$758
Usable Square Feet	66,275	Escalated MACC per Gross Square Foot	\$766
Alt Gross Unit of Measure			
Space Efficiency	62.2%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	6.08%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	June-20	Predesign End	August-20
Design Start	January-22	Design End	July-23
Construction Start	September-23	Construction End	June-26
Construction Duration	34 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$107,755,187	Total Project Escalated	\$108,917,379
		Rounded Escalated Total	\$108,917,000
Amount funded in Prior Biennia			\$97,759,000
Amount in current Biennium			\$11,158,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$3,557,842		
Extra Services	\$525,705		
Other Services	\$2,277,827		
Design Services Contingency	\$379,117		
Consultant Services Subtotal	\$6,740,491	Consultant Services Subtotal Escalated	\$6,774,502

Construction			
Maximum Allowable Construction Cost (MACC)	\$80,769,000	Maximum Allowable Construction Cost (MACC) Escalated	\$81,665,884
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$4,038,450		\$4,090,143
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,123,826	Sales Tax Escalated	\$7,203,571
Construction Subtotal	\$91,931,276	Construction Subtotal Escalated	\$92,959,598

Equipment			
Equipment	\$4,380,000		
Sales Tax	\$367,920		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,747,920	Equipment Subtotal Escalated	\$4,808,694

Artwork			
Artwork Subtotal	\$541,878	Artwork Subtotal Escalated	\$541,878

Agency Project Administration			
Agency Project Administration Subtotal	\$2,842,473		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$211,000		
Project Administration Subtotal	\$3,053,473	Project Administration Subtotal Escalated	\$3,092,558

Other Costs			
Other Costs Subtotal	\$740,150	Other Costs Subtotal Escalated	\$740,150

Project Cost Estimate			
Total Project	\$107,755,187	Total Project Escalated	\$108,917,379
		Rounded Escalated Total	\$108,917,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0	\$0	\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$6,774,502	\$3,204,184	\$3,570,318	\$0	\$0
Construction					
Construction Subtotal	\$92,959,598	\$92,600,000	\$359,598	\$0	\$0
Equipment					
Equipment Subtotal	\$4,808,694	\$0	\$4,808,694	\$0	\$0
Artwork					
Artwork Subtotal	\$541,878	\$0	\$541,878	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$3,092,558	\$1,955,150	\$1,137,408	\$0	\$0
Other Costs					
Other Costs Subtotal	\$740,150	\$0	\$740,150	\$0	\$0
Project Cost Estimate					
Total Project	\$108,917,379	\$97,759,334	\$11,158,046	\$0	\$0
	\$108,917,000	\$97,759,000	\$11,158,000	\$0	\$0
	Percentage requested as a new appropriation		10%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Completion of the in progress North Academic Complex
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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$3,557,842			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$3,557,842	1.0000	\$3,557,843	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$48,000			
Commissioning	\$120,000			
Site Survey	\$62,600			
Testing	\$100,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$52,030			
Constructability Review	\$48,075			
Environmental Mitigation (EIS)	\$20,000			
Landscape Consultant				
Other	\$75,000			
Insert Row Here				
Sub TOTAL	\$525,705	1.0000	\$525,705	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,598,451			31% of A/E Basic Services
HVAC Balancing	\$679,376			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$2,277,827	1.0128	\$2,306,984	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$318,069			
Other	\$61,048			
Insert Row Here				
Sub TOTAL	\$379,117	1.0128	\$383,970	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$6,740,491	\$6,774,502

Green cells must be filled in by user

Sub TOTAL	\$0	1.0128	\$0
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9) Sales Tax

Sub TOTAL	\$7,123,826		\$7,203,571
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CONSTRUCTION CONTRACTS TOTAL	\$91,931,276		\$92,959,598
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Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$1,500,000				
E20 - Furnishings	\$2,880,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$4,380,000		1.0128	\$4,436,064	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0128	\$0	
3) Sales Tax					
Sub TOTAL	\$367,920			\$372,630	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$4,747,920			\$4,808,694	

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	\$541,878				0.5% of total project cost for new and renewal construction
negate artwork					
Insert Row Here					
ARTWORK TOTAL	\$541,878		NA	\$541,878	

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	\$2,842,473				
Additional Services					
Other	\$100,000				
Insert Row Here	\$111,000				
<i>Subtotal of Other</i>	<i>\$211,000</i>				
PROJECT MANAGEMENT TOTAL	\$3,053,473		1.0128	\$3,092,558	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$250,000				
Hazardous Material Remediation/Removal	\$440,150				
Historic and Archeological Mitigation	\$50,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$740,150		1.0000	\$740,150	

Green cells must be filled in by user

Availability of Space/Campus Utilization Template

Project name:

CBS/OFM Project #:

Institution:

Category:

Campus/Location:

Enrollment

2023 fall on-campus student FTE: <input type="text" value="7,184"/>	Expected 2024 fall on-campus student FTE: <input type="text" value="7,084"/>
	% increase budgeted: <input type="text" value="-1.39%"/>

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	84,586	Fall 2023 Weekly Contact Hours	23,174
Multiply by % FTE Increase Budgeted	-1.39%	Multiply by % FTE Increase Budgeted	-1.39%
Expected Fall 2024 Contact Hours	83,409	Expected Fall 2024 Contact Hours	22,851
Expected Fall 2024 Classroom Seats	5,205	Expected Fall 2024 Class Lab Seats	2,873
Expected Hours per Week Utilization	16.0	Expected Hours per Week Utilization	8.0
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-27.2%	Difference in utilization standard	-50.3%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Reasonableness of Cost Template

Project name: CBS/OFM Project #:

Institution: Category:

Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	<input type="text" value="September-23"/>	<input type="text" value="March-26"/>	<input type="text" value="December-24"/>	<input type="text" value="1.3615"/>

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$551	26,450	\$14,584,923
Instructional labs	\$397	\$541	12,850	\$6,945,717
Research labs	\$545	\$742		\$0
Administration	\$406	\$553	32,665	\$18,056,441
Libraries	\$340	\$463		\$0
Athletic	\$385	\$524		\$0
Assembly, exhibit and meeting rooms	\$428	\$583	47,497	\$27,677,917
			119,462	\$67,264,997

C-100 to expected MACC variance:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	20	16-26	Y	
110	Classroom	30	16-26	y	Exceeds standards due to programmatic need for demonstration space
210	Class lab – physical science	70	40-90	Y	
215	Class lab – services			N/A	Sized appropriately to serve two labs
230	Computer lab	45	60	N	Falls below FEPG guideline, but meets programming needs
250	Research lab	80		N/A	Sized for research program needs
255	Research lab – service			N/A	Sized appropriately to serve research labs
311	Faculty office	140	140	Y	
311 & 312	Faculty chair office	175	175	Y	
311 & 312	Dean’s office	200	200	Y	
313	Student assistants	140 per 4	140 per 2 min.	Y	4 student assistants = 2 FTEs
314	Clerical office	140	140	Y	2 FTEs
315	Office service, clerical station	100	100	Y	2 FTEs
316 & 317	Staff & other office	120	120	Y	
350	Conference room	300	310	N	Total SF shown; FEPG = total office area/12; project SF insignificant amount below standards, still meets FEPG guideline of 20 SF per station
610	Auditorium/ lecture hall	20	15-16	N	Additional SF needed to meet ADA requirements due to site conditions
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency (“a” divided by “b”).

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

Facility condition score of Farrell Hall is 2.86. L&L Hall has been deemoed and was a 2.4. No systems currently in use in Ferrell Hall and L&L meet modern energy codes. The original systems in the 50-year-old buildings have exceeded their service life by at least twice the industry standard: 25 years for fans, 20 years for coils, 20 years for pumps, 30 years for ductwork, 20 years for temperature controls and 17 years for motor controls. The proposed heating and cooling system for the Humanities and Social Sciences Complex will consist of a new open-loop Ground Source Heat Pump system drawing from the Ellensburg Aquifer to be housed in a separate building currently

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

The Humanities and Social Sciences Complex will serve as a hub for disciplines such as Philosophy, Political Science, Criminal Justice, and Sociology, allowing for “cross pollination” of theory and practice in government, policy, ethics and civic engagement. The new building will house the new NEH-funded Ethics Lab, the foreground of ethical growth and development for Central students and the greater community through the development of pedagogy and programs grounded in civic responsibility and ethics. The FTE calculations were part of the 2023-2025 Capital budget request.



Washington State Legislature

April 23, 2023

Dr. A. James Wohlpart, President
Central Washington University
400 E. University Way
Ellensburg, WA 98926

Dear Dr. Wohlpart,

The 2023-25 Biennial Capital Budget, Engrossed Substitute Senate Bill 5200, includes a new appropriation of \$92,600,000 and a reappropriation of \$2,844,000 to Central Washington University for the Humanities & Social Science Complex (40000081) project. The appropriation also shows future biennium projected costs of \$11,158,000 (page 176, Section 5056).

While the passed budget shows the future costs, intent language to fund the full building cost beyond the biennium was inadvertently omitted. The legislature intends to fund the full cost of the project in the next two biennia and will insert the following language in the 2024 supplemental capital budget:

"The legislature intends to provide funds in the amount of \$103,758,000 over the course of the 2023-2025 and 2025-2027 biennia for construction of the Humanities & Social Science Complex at Central Washington University. Pursuant to RCW 43.88.130, the university is authorized to enter into a multibiennium contract for the construction of the complex. Nothing in this section authorizes the university to make an expenditure without an appropriation."

Thank you for addressing this issue. If you have questions, please contact us, or the capital budget staff.

Sincerely,

Senator Mark Mullet

Representative Steve Tharinger

Senator Mark Schoesler

Representative Mike Steele

Cc:

Jennifer Masterson, Office of Financial Management
Michael Bezanson, Senate Ways & Means Committee
Kelci Karl-Robinson, House Capital Budget Committee
Steve Dupont, Central Washington University

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375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:21AM

Project Number: 40000124

Project Title: Behavioral & Mental Health Building

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 3

Project Summary

Central Washington University is currently in the process of updating its mission and vision to reflect their commitment to a holistic model of wellness and student support. The proposed project fulfills the need for a revitalized home for Psychology and alignment of student services across campus into a central and cohesive facility for the campus and local community. This facility will address the Psychology department's need for 21st century research and teaching space while combining all aspects of behavioral health (mental and wellness) in one building. With an increased need for counseling services and ongoing academic involvement in developing future counselors and behavioral health service providers, these programs can partner alongside other support mechanisms in the facility such as the early childhood learning center, case management, and basic needs program to cohesively learn and grow while also providing much needed services to the campus and local community. This capital request is partnered with our "Proposal to address health professional shortages in underserved areas" operational request to reinstate community counseling services that seeks to leverage a partnership with community health providers in the development of skilled practitioners.

Project Description

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

· Our state faces a major crisis associated with the cases of behavioral health and the limited resources available to serve these needs. Community healthcare providers (a central Washington based private Non-profit Organization) struggle to meet the needs of this high demand field with qualified entry-level post graduate practitioners.

· Ellensburg and Kittitas County are recognized as an HPSA (Health Professional Shortage Area) for available resources, and the development of this new facility and program will create the opportunity to backfill this high demand service area.

· The project will result in a new functional facility that accommodates programmatic changes and enrollment increases. General enrollment increases will drive corresponding increases in demand for psychology, both a popular major and a high-demand general education subject. The psychology program in particular accommodates tremendous demand by students transferring from community colleges. CWU is a primary service provider to transfer students, who comprise half of all CWU enrollments.

· This new facility would help accommodate increased demand for psychology courses by creating well configured square footage for program use while also adding space to accommodate the Central Washington University Counseling Center, Wellness Center, Case Management, Community Mental Health Counseling, and Early Childhood Learning. and Basic Needs Center. Having these programs and services all in one building will allow for enhanced collaboration between real life practice and academia. Additionally, collaboration and community patient management will be centralized allowing for confidential, comfortable, easy-to-access spaces for patient care and essential resources.

· The existing 50-year-old facility has never been renovated. This project is necessary to ensure the health and safety of students and employees, to address continued degradation of the facility associated with previous use as a chimpanzee lab, and to meet the energy goals set by the State of Washington. At this time the state of the building is beyond the point where repair makes sense in terms of cost and the usefulness of the existing facility. The building exterior walls and windows are poorly insulated and energy inefficient.

· Due to the lack of good insulation and inefficient HVAC systems, CWU burns unnecessarily high amounts of natural gas to heat the building, which in turn emits unnecessarily high amounts of greenhouse gases into the atmosphere. In parts of the building the insulation has liquefied and seeps through openings in the walls. Energy systems are not compliant with current energy code or the Clean Buildings Act, resulting in the need for all new piping, ductwork and air-handler distribution

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2025-27 Biennium

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Description

systems. This building's life safety systems are in poor condition and there is minimal fire sprinkler protection, minimal fire notification and only manual pull stations for alarm activation. The electrical infrastructure is outdated and cannot support modern technological needs of faculty or students. The elevators regularly break down, leaving students stranded. It was made apparent that systems had outlived their life Expectancy when the whole building was out of service for nearly a month during Fall 2021 due to a failed main electrical transformer.

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

·The proposed project is a replacement of the existing 75,000 gross square foot building that was constructed in 1973. The redesign resulted in an envisioned 89,000 gross square foot multi-story and multi-use facility. Subsequently we are now requesting design funds for the 2025-27 biennium and plan to request construction funds for the 2027-29 biennium. The size of this project can be amended as several student facing health services can remain decentralized from this project.

·Design is expected to begin January 2025 and end May 2026. Construction of this project has an estimated start date of August 2026 and end date of June 2028.

·Phasing is possible with this project as we currently propose to construct a new facility in new location allowing us to phase out the operations of the existing Psychology building. While this option may seem financial conducive to reduce a "single" biennium request, the overall cost of the project is anticipated larger due to extended overhead costs of the architects/engineers & contractors, as well as the duplication of operational staff to manage two site locations while the entirety of the Behavioral Health Building is complete.

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

·In conjunction with CWU's "Proposal to address health professional shortages in underserved areas" operational request, this project would serve as the part of the long-term strategy to re-establish a post graduate program with community serving practicum in a facility that is 21st century conducive to the innovative engagement measures of Behavioral Health.

·This facility would also serve as practical demonstration of "real world" partnership between the private and public sectors to serve general community needs.

·This project consolidates several behavioral health functions while also addressing the health and safety issues, energy usage and system issues, and overall building envelop issues associated with the existing facility noted in question 1.

·Not taking action would result in continued degradation of the facility. Systems are failing as noted in question 1 and it's only a matter of time before we have another substantial shutdown. No action would also result in continued inability to address many resource areas in the field of behavioral health concerns and the inability to use the spaces due to the non-adaptive and outdated configuration.

·This building will be required to comply with Washington State's RCW 19.27A.210, Clean Building Act and would require substantial renovations to meet those goals. Those renovations will trigger larger code compliance renovations and the projects will become very costly and inefficient.

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

Replacement of Farrell Hall Site(Preferred Option)-

·The preferred option is a replacement building on the existing Farrell Hall Site. This alternative represents the best long-term value for the University as shown in the LCCA analysis and most closely aligns with the University's goals and

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Project Number: 40000124

Project Title: Behavioral & Mental Health Building

Description

values. This solution was developed in a collaborative process with university administration, faculty, and facilities staff. The four story, 89,000 square foot building is located to best capture the relationships between wellness and counseling services to the campus and broader Ellensburg community. The site has better connection and efficiency in relationship to existing campus utilities and future expected sustainable utility development. The location adjacent to the town canal also provides a landscaped buffer to vehicle traffic and other campus amenities creating the opportunity for quieter connections to nature for counseling spaces. All of these aspects best serve the three major areas of program need for this project: Counseling and wellness, Community focused mental health and early childhood education, and the department of psychology and associated research.

Replacement of Existing Psychology Building Site

·This option was rejected because it did not meet the primary goal of centering student wellness and counseling within the campus core. Developing this replacement north of Dean Nicholson Blvd places numerous constraints include the requirement to alter operations within the facility by temporarily displacing several key spaces across campus causing wayfinding confusion. This level of disruption could lead to lower rates of student retention and our ability to address community service needs to our underrepresented community.

Renovation and Addition of the Existing Psychology Building

·This option explored the actions required to modernize the existing building and provide additional square footage to capture the programmatic needs of this project. In addition to the above-mentioned site utility costs, the building abatement, structural upgrades, and energy improvements represent extremely costly, highly invasive changes to the building. Even with these upgrades it will still not be possible to entirely meet the goals of current energy codes with the existing structure. In addition, the inefficiency of the existing building plan and structural grid requires constructing a larger addition pushing the overall gross square footage of this option higher than all other options. Changes to pedagogy and research goals drive a drastically different need particularly when it comes to space size. The rigid nature of the existing building limits what is possible within the existing walls and contributes to the overall greater need for space in this option. The City of Ellensburg building department prohibits the occupation of a facility that is under construction even when phased. They deem that there are too many potential life and safety concerns based on recent projects completed in the community.

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

Psychology Department -Department Administration, Laboratory, testing, and classroom space

·Current undergraduate enrollment totals 720 students with an additional 34 graduate level students. 14 full time faculty support the program along with 4.16 adjunct FTE. Psychology continues to experience and enrollment growth trend and forecasts the need for additional faculty throughout the next ten years.

Community Mental Health Counseling Center

·This project would allow for expansion of this program that has current space constraints. The available spaces are not easily adapted to the center's needs in the existing facility. To be successful, a variety of spaces are needed for group therapy and additional counseling.

Reading Intervention Center

·In the last two years, the AIC has served an average of 15 families per year for reading interventions and received many additional requests for these services from other families. The space designated for academic and child counseling services needs separate circulation, privacy, and security appropriate for facility with minor children, this is hard to achieve in the current facility.

Student Counseling Center (Relocated from Student Health Center)

·The service has seen an increase in overall demand for crisis services. In the past four academic years including the

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pandemic the center has served between approximately 600 and 1000 students each year. In a recent counseling satisfaction survey 76% of students utilizing counseling services reported that the counseling they received helped them stay enrolled at CWU.

Wellness Center

The primary focus areas are mental health education, help seeking behaviors, substance misuse prevention, recovery support, interpersonal violence response and prevention. The center houses offices for staff and volunteers with a small meeting space and classroom. The current home for the Wellness Center is in the Student Union and Recreation Center (SURC), apart from like programs. This project would allow for collaboration with other like programs while also allowing for an increase in campus community members served.

Case Management

The CWU Office of Case Management is an extension of the wellness support the University offers students experiencing obstacles to success. The current case management center is located in Bouillon Hall, far from the services and resources the center helps coordinate. Co-locating the office with the Wellness center and other mental health resources increases the likelihood of timely and effective interventions for the most at-risk students.

Basic Need Center

The Basic Needs Center caters to student's physical and mental well-being. Basic needs include financial stability; nutritious and sufficient food; safe, secure and adequate housing; accessible and equitable health/medical care, technology and transportation. Students accessing basic needs are often referred by the Wellness Center, Case management, or Student Counseling. Centering this program in the new facility follows through on the University's commitment to holistic wellness and student success.

Childcare Facilities –Daycare and Early Childhood Learning Center.

The Early Childhood Learning Center (ECLC) on the campus of Central Washington University serves 75-100 families comprised of students, faculty, and staff. Existing space does not meet the extremely high demand for quality childcare. Consistently the ECLC has a wait list, depending on age group, of between 15 to 30 parents, many of whom get on the wait list when they begin to plan for children. This is just the need that university is aware of. The lack of quality childcare is particularly difficult for parents with infants and toddlers as most centers in the Ellensburg community do not provide services for these age groups and it is the highest demand among students. Increased capacity to provide quality childcare services is essential for Central Washington University to continue to thrive and grow.

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

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

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The new facility supports a large and growing academic program. Replacing the facility will meet all of the associated goals with our new [Strategic Plan](#) adopted in February of 2024 that will be the basis of our future Capital Masterplan. The New strategic plan is centered around our three core values of engagement, belonging, stewardship; and 1 unifying value of [student success](#).

·See link for CWU Strategic Plan: [cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)

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

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yes, attach IT Addendum.

·N/A

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

·N/A

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

·This project contributes to meeting the GHG emission limits and reduction requirements by replacing a 1975 inefficient building with a much more efficient building. This new building will have many features that contribute to this reduction such as but not limited to:

·Insulation throughout the building envelope.

·Building envelope containing the latest technology of energy efficient components.

·Pipe insulation throughout all spaces.

·Latest technology for all HVAC Components.

·Sophisticated building automation system.

·Heated by low temperature heating water as opposed to district steam, resulting in much less distribution loss and higher efficiency equipment.

·This building will likely be added to the geothermal loop that will eliminate the need for fossil fuels for heating and domestic hot water.

·New led interior and exterior lighting.

·Addition of Variable Frequency Drives, eliminating all high inductance loads.

·The installation of a composter will reduce levels of methane gas associated with food decomposing in landfills.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

·A goal of this project is to address issues causing inequity for individuals from the campus community and individuals from the larger Kittitas County community. This project will allow collaboration between all mental health services offered by CWU to the campus and Kittitas County community, along with education to ensure all disparities are addressed to the best of our ability. These issues will be addressed by providing essential mental and behavioral health services along with basic needs at a private, centralized location to ensure all populations have the necessary resources and tools to succeed at CWU and in our community.

·The addition of the early childhood education center will help our campus community and Washington State as a whole in multiple ways.

·Allow for student training and collaboration to help equip future public education counselors.

·Help retain CWU staff by providing a safe form of childcare so they can perform their jobs on campus. Help retain CWU students by providing a safe form of childcare so they can stay in school and learn.

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

·The proposed Behavioral Health Building will incorporate the use of geothermal heating and cooling by connecting to the existing system that will be completed with the North Academic Complex. While this small mechanical portion of the project may reflect some eligibility for Direct Pay, most of the project does not comply.

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

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Project Title: Behavioral & Mental Health Building

Description

·Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

·Not applicable.

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

·Not applicable.

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

·Not applicable.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	108,585,000				9,704,000
	Total	108,585,000	0	0	0	9,704,000
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	98,881,000				
	Total	98,881,000	0	0	0	

Schedule and Statistics

Start Date End Date

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:21AM

Project Number: 40000124

Project Title: Behavioral & Mental Health Building

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	03/01/2022	06/01/2022
Design	9/1/2025	7/1/2026
Construction	8/1/2026	8/1/2028

	<u>Total</u>
Gross Square Feet:	89,000
Usable Square Feet:	62,300
Efficiency:	70.0%
Escalated MACC Cost per Sq. Ft.:	889
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	5.69%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	103,050	0.1%
Construction Documents	3,394,534	3.1%
Extra Services	3,181,277	2.9%
Other Services	1,725,315	1.6%
Design Services Contingency	1,298,154	1.2%
Consultant Services Total	9,702,326	8.9%
Maximum Allowable Construction Cost(MACC)	79,090,305	
Site work	8,961,365	8.3%
Related Project Costs	1,647,212	1.5%
Facility Construction	68,481,728	63.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,972,197	3.7%
Non Taxable Items	0	0.0%
Sales Tax	6,977,251	6.4%
Construction Contracts Total	90,039,752	82.9%
Equipment		
Equipment	4,437,337	4.1%
Non Taxable Items	0	0.0%
Sales Tax	372,736	0.3%

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

2025-27 Biennium

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Project Title: Behavioral & Mental Health Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	4,810,072	4.4%
Art Work Total	540,126	0.5%
Other Costs Total	457,599	0.4%
Project Management Total	3,015,462	2.8%
Grand Total Escalated Costs	<u>108,565,337</u>	
Rounded Grand Total Escalated Costs	108,565,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>FY 2033</u>
FTE	Full Time Employee	1.5	1.5	1.5	1.5	1.5
057-1	State Bldg Constr-State	1,192,167	501,935	511,985	522,327	532,970
	Total	<u>1,192,167</u>	<u>501,935</u>	<u>511,985</u>	<u>522,327</u>	<u>532,970</u>

Narrative

Operating impacts are only estimates and more accurate data will get generated at the completion of the design phase.

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000124	40000124
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washington University
Project Name	Behavioral and Mental Health Building
OFM Project Number	40000124

Contact Information

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

Statistics

Gross Square Feet	89,000	MACC per Gross Square Foot	\$812
Usable Square Feet	62,300	Escalated MACC per Gross Square Foot	\$888
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	6.21%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	March-22	Predesign End	June-22
Design Start	September-25	Design End	July-26
Construction Start	August-26	Construction End	August-28
Construction Duration	24 Months		

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Project Cost Summary

Total Project	\$99,450,343	Total Project Escalated	\$108,535,561
		Rounded Escalated Total	\$108,536,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$9,700,000
Next Biennium			\$98,836,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$100,000		
Design Phase Services	\$3,515,061		
Extra Services	\$3,045,449		
Other Services	\$1,691,592		
Design Services Contingency	\$791,680		
Consultant Services Subtotal	\$9,143,782	Consultant Services Subtotal Escalated	\$9,699,591

Construction			
Maximum Allowable Construction Cost (MACC)	\$72,237,298	Maximum Allowable Construction Cost (MACC) Escalated	\$79,068,793
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,611,865		\$3,970,885
Non-Taxable Items	\$0		\$0
Sales Tax	\$6,371,330	Sales Tax Escalated	\$6,975,408
Construction Subtotal	\$82,220,493	Construction Subtotal Escalated	\$90,015,086

Equipment			
Equipment	\$4,035,068		
Sales Tax	\$338,946		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,374,014	Equipment Subtotal Escalated	\$4,808,791

Artwork			
Artwork Subtotal	\$539,978	Artwork Subtotal Escalated	\$539,978

Agency Project Administration			
Agency Project Administration Subtotal	\$2,742,077		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,742,077	Project Administration Subtotal Escalated	\$3,014,639

Other Costs			
Other Costs Subtotal	\$430,000	Other Costs Subtotal Escalated	\$457,477

Project Cost Estimate			
Total Project	\$99,450,343	Total Project Escalated	\$108,535,561
		Rounded Escalated Total	\$108,536,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$9,699,591		\$9,699,591		\$0
Construction					
Construction Subtotal	\$90,015,086			\$90,015,086	\$0
Equipment					
Equipment Subtotal	\$4,808,791			\$4,808,791	\$0
Artwork					
Artwork Subtotal	\$539,978			\$539,978	\$0
Agency Project Administration					
Project Administration Subtotal	\$3,014,639			\$3,014,639	\$0
Other Costs					
Other Costs Subtotal	\$457,477			\$457,477	\$0
Project Cost Estimate					
Total Project	\$108,535,561	\$0	\$9,699,591	\$98,835,970	\$0
	\$108,536,000	\$0	\$9,700,000	\$98,836,000	\$0
Percentage requested as a new appropriation			9%		

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	

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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					
Direct Pay Consultant	\$100,000				
Insert Row Here					
Sub TOTAL	\$100,000		1.0325	\$103,250	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$3,250,061				69% of A/E Basic Services
Space Specialist-Multi Use Building	\$265,000				
Insert Row Here					
Sub TOTAL	\$3,515,061		1.0466	\$3,678,863	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$354,000				
Geotechnical Investigation	\$150,000				
Commissioning	\$124,000				
Site Survey	\$154,000				
Testing	\$66,172				
LEED Services	\$155,219				
Voice/Data Consultant	\$174,900				
Value Engineering	\$42,084				
Constructability Review	\$115,000				
Environmental Mitigation (EIS)	\$25,000				
Landscape Consultant	\$180,851				
Childcare Consultant	\$20,000				
Electronic Security	\$73,935				
AV Consulting	\$135,548				
Lighting Consultant	\$77,509				
Laboratory / Health Care consultant	\$349,771				
Acoustical	\$53,590				
Interior Design	\$97,619				
Elevator	\$27,233				
Solar	\$42,400				
Hardware	\$277,256				
SEPA	\$23,320				
DAHP Compliance/Historical Architect/Archaeology	\$110,000				
Mass Notification Consultant	\$111,300				
Hazmat Consultant	\$43,129				
Demolition Consultant	\$61,613				

	Insert Row Here				
	Sub TOTAL	\$3,045,449	1.0466	\$3,187,367	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout		\$1,460,172			31% of A/E Basic Services
HVAC Balancing		\$29,000			
Staffing					
Record Drawings		\$47,271			
Models & Renderings		\$37,408			
Ongoing Cost Consulting		\$16,459			
Site Logistics Plan		\$21,200			
Psychology Demolition Utility Planning		\$11,851			
Traffic Impact Consultant		\$38,200			
Enhanced Commissioning		\$30,031			
Insert Row Here					
	Sub TOTAL	\$1,691,592	1.0994	\$1,859,737	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency		\$417,605			
Design Reconciliation		\$374,075			
Insert Row Here					
	Sub TOTAL	\$791,680	1.0994	\$870,374	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL		\$9,143,782		\$9,699,591	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$749,779				
G20 - Site Improvements	\$1,995,831				
G30 - Site Mechanical Utilities	\$811,719				
G40 - Site Electrical Utilities	\$568,204				
G60 - Other Site Construction					
General Conditions Site Work	\$280,145				
Early Site - Bldg Dem	\$3,750,000				
Abatement	\$227,277				
General Conditions Demo and Abatement	\$56,036				
Insert Row Here					
Sub TOTAL	\$8,438,991		1.0639	\$8,978,243	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation	\$275,600				
Parking Mitigation	\$823,800				
Stormwater Retention/Detention	\$183,605				
Low Temp Heating Water	\$106,000				
Insert Row Here					
Sub TOTAL	\$1,389,005		1.0639	\$1,477,763	
3) Facility Construction					
A10 - Foundations	\$1,979,112				
A20 - Basement Construction					
B10 - Superstructure	\$10,392,654				
B20 - Exterior Closure	\$10,425,459				
B30 - Roofing	\$2,176,357				
C10 - Interior Construction	\$4,418,065				
C20 - Stairs	\$490,778				
C30 - Interior Finishes	\$4,069,898				
D10 - Conveying	\$584,438				
D20 - Plumbing Systems	\$2,056,148				
D30 - HVAC Systems	\$7,502,160				
D40 - Fire Protection Systems	\$766,317				
D50 - Electrical Systems	\$7,562,593				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	\$3,699,149				
PV Solar (450KW Solar)+Infrustructure	\$1,850,000				

Equipment (built in)	\$615,658		
Furnishings (built in)	\$1,435,516		
Comprehensive Leased space 2,500 SQFT	\$2,385,000		
Insert Row Here			
Sub TOTAL	\$62,409,302	1.0994	\$68,612,787

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$72,237,298	\$812	\$79,068,793	\$888 per GSF
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7) Owner Construction Contingency

Allowance for Change Orders	\$3,611,865		
Other			
Insert Row Here			
Sub TOTAL	\$3,611,865	1.0994	\$3,970,885

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0994	\$0

9) Sales Tax

Sub TOTAL	\$6,371,330	\$6,975,408
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CONSTRUCTION CONTRACTS TOTAL	\$82,220,493	\$90,015,086
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$1,735,068				
E20 - Furnishings					
F10 - Special Construction					
Equipment and Special Construction for Special Program	\$2,300,000				
Insert Row Here					
Sub TOTAL	\$4,035,068		1.0994	\$4,436,154	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0994	\$0	
3) Sales Tax					
Sub TOTAL	\$338,946			\$372,637	
EQUIPMENT TOTAL					
	\$4,374,014			\$4,808,791	

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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	\$539,978				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$539,978		NA	\$539,978	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,742,077				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$2,742,077		1.0994	\$3,014,639	

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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					
Traffic Mitigation/ Impact fees	\$430,000				
Insert Row Here					
OTHER COSTS TOTAL	\$430,000		1.0639	\$457,477	

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Availability of Space/Campus Utilization Template

Project name: Behavioral Health Building

CBS/OFM Project #: 40000124

Institution: Central Washington University

Category: Growth

Campus/Location: Ellensburg

Enrollment

2023 fall on-campus student FTE: 7,184	Expected 2024 fall on-campus student FTE: 7,084
	% increase budgeted: -1.39%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	84,586	Fall 2023 Weekly Contact Hours	23,174
Multiply by % FTE Increase Budgeted	-1.39%	Multiply by % FTE Increase Budgeted	-1.39%
Expected Fall 2024 Contact Hours	83,409	Expected Fall 2024 Contact Hours	22,851
Expected Fall 2024 Classroom Seats	5,205	Expected Fall 2024 Class Lab Seats	2,873
Expected Hours per Week Utilization	16.0	Expected Hours per Week Utilization	8.0
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-27.2%	Difference in utilization standard	-50.3%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Central Washington University has experienced a decline in student enrollment from the impacts of the pandemic. The university is implementing recruiting and retention measures to aggressively stabilize enrollment for fall 2024 with the intention of establishing a solid baseline trend that future growth can be tangibly increased on a quarterly basis.

Project name: Behavioral Health Building

CBS/OFM Project #: 40000124

Institution: Central WA University

Category: Growth - Major

Campus/Location: Ellensburg

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	November-27	June-29	August-28	1.5395

MACC from C-100: \$79,104,912

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$623	18,120	\$11,297,564
Instructional labs	\$397	\$611	7,400	\$4,522,659
Research labs	\$545	\$839	18,435	\$15,467,183
Administration	\$406	\$625	13,025	\$8,140,955
Libraries	\$340	\$523	5,320	\$2,784,596
Athletic	\$385	\$593		\$0
Assembly, exhibit and meeting rooms	\$428	\$659	26,700	\$17,592,462
			89,000	\$59,805,419

C-100 to expected MACC variance: 132%

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	32	16-26	Y	Exceeds Standards
110	Classroom	47	16-26	y	Exceeds Standards
210	Class lab – physical science	41	40-90	Y	
215	Class lab – services			N/A	Sized appropriately to serve two labs
230	Computer lab	65	60	Y	Exceeds Standards
250	Research lab	N/A		N/A	Due to the unique factors and extended variety of research functions that contribute to research labs, general planning guidelines are not used.
255	Research lab – service			N/A	Sized appropriately to serve research labs
311	Faculty office	166	140	Y	
311 & 312	Faculty chair office	155	175	Y	
311 & 312	Dean’s office	200	200	Y	
313	Student assistants	140	140 per 2 min.	Y	Exceeds Standards
314	Clerical office	200	140	Y	
315	Office service, clerical station	N/A	100	N/A	
316 & 317	Staff & other office	N/A	120	Y	
350	Conference room	N/A	310	Y	
610	Auditorium/ lecture hall	20	15-16	Y	Additional SF needed to meet ADA requirements due to site conditions
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency (“a” divided by “b”).

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

Facility condition score of Psychology is 3.55. The existing 50-year old facility has never been renovated. This project is necessary to ensure the health and safety of students and employees, to address continued degradation of the facility associated with previous use as a chimpanzee lab, and to meet the energy goals set by the State of Washington. At this time the state of the building is beyond the point where repair makes sense in terms of cost and the usefulness of the existing facility. The building exterior walls and windows are poorly insulated and energy inefficient.

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

The new facility supports a large and growing academic program. Replacing the facility will meet all of the associated goals of the Capital Master Plan by replacing the high energy usage facility with a more modern functional facility. In the process of design, we plan to look closely at alternative energy sources discussed throughout our Capital Master Plan. Many of the Master Plans Goals and Objectives will be met through the course of this project. The CWU Campus Master Plan, updated for 2022, prioritizes projects like Psychology that have the greatest positive effect on all stakeholders, improving quality and capacity at the same time.



Predesign Study

Central Washington University
Behavioral & Mental Health Building
(Psychology Replacement)

Integrus Project No. 22224.01
State Capital Project No. 40000124

integrus
ARCHITECTURE

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Spokane, WA 99201
509.838.8681 | Phone
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- 1.2 Opportunity and Program Requirements
- 1.3 Summary of Alternatives
- 1.4 Summary of Preferred Alternative
- 1.5 Summary Budget of Preferred Alternative

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Introduction | Project Overview

Authority

This Pre-Design Study was authorized by and contracted through Central Washington University

Format

This document has been prepared by utilizing the format recommended in the June 2020 Pre-Design Manual developed by the Office of Financial Management, State of Washington.

Agency Information

Activity	Start Date
Agency Name	Central Washington University
Agency Code	375
Project Number	40000124
Project Title	Behavioral & Mental Health Building
Agency Contact	Delano Palmer, Director of Capital Projects delano.palmer@cwu.edu Central Washington University 400 E University Way, MS 7405 Ellensburg, WA 98926-7405 P: (509) 963-2906



1.12 Pre-Design Committee Members

The Pre-Design Committee formed to develop recommendations for the Psychology Building programming and design is as follows:

Delano Palmer	CWU, Director Capital Projects
Richard Duffet	CWU, Interim VP of Operations
Bill Yarwood	CWU, Chief Architect
Jeremiah Eilers	CWU, Capital Planning
Dr. Michele Denbeste	CWU, Associate Vice Provost
Dr. Gail Mackin	CWU, Associate Vice Provost
Doug Ryder	CWU, University Facilities Planning Officer
Kelly Hogan	CWU, Associate Dean for Health, Wellness
Stephanie Stein	CWU, Department Chair, Professor
Becky Barnhart	Integrus Architecture
Matthew Bissen	Integrus Architecture
Steven Clark	Integrus Architecture

Central Washington University | Proposed Project Site

1.0 Executive Summary

1.1 Problem Summary

Central Washington University is currently in the process of updating its mission and vision to reflect their commitment to a holistic model of wellness and student support. The proposed project fulfills the need for a revitalized home for Psychology and alignment of student services across campus into a central and cohesive facility for the campus and community. This facility will address the Psychology department's need for 21st century research and teaching space while combining all aspects of behavioral and mental health in one building. With an increased need for counseling services and ongoing academic involvement in developing future counselors and mental health service providers, these programs can partner alongside other support mechanisms in the facility such as the early childhood learning center, case management, and basic needs program.

1.2 Opportunity and Program Requirements

The proposed project is envisioned as an 89,000 gross square foot multi-story and multi-use facility. CWU houses their existing psychology, behavioral and mental health, and student support services throughout multiple buildings primarily at the periphery of the campus. This project consolidates those functions and brings them to the campus core.

This replacement project has been a funding priority since the 2011-2013 biennium as remodels of the existing psychology building were evaluated for modernization and reuse over the last decade. The existing psychology structure has several physical and programmatic challenges to re-use in its current state and the proposed project program requires expansion beyond the current footprint. The building currently houses the Community Mental Health and Counseling Center as well as space for Academic and Behavioral Assessment and Intervention.

Student Counseling is housed in the 1970 Student Medical Center. The counseling space is based in outdated patient rooms and has undergone only minor renovations to accommodate the counseling need. They are losing the space in Student Medical and relocating to a temporary home to provide more space for medical needs in the original building. The temporary home is in Black Hall and is not a longterm solution nor does it meet the university's goal to prioritize student counseling.

The Early Childhood Learning center is currently located in two separate locations which divides the program's staff and financial resources and creates a burden for parents who may have children in both locations. These facilities have received no upgrades or renovations other than the addition of a portable classroom building to handle additional school-age children added in recent years. This program provides critical childcare needs for student parents to be able to maintain enrollment.



Psychology Building | Dean Nicholson Blvd Entry



Psychology Building | West Facing - Dugmore Hall



Psychology Building

Overall programmatic needs include:

- Psychology Department
Department Administration, Laboratory, testing, and classroom space
- Community Mental Health Counseling Center
- Academic & Behavioral Assessment & Intervention Center
- Student Counseling Center (Relocated from Student Health Center)
- Wellness Center
- Basic Need Center
- General Registrar Scheduled Classrooms
- Support & Shared Student Spaces
- Childcare Facilities – Daycare and Early Childhood Learning Center.



Psychology Building | Classroom



Psychology Building | Hallway

The project will result in a new functional facility that accommodates programmatic changes and enrollment increases. General enrollment increases will drive corresponding increases in demand for psychology, both a popular major and a high-demand general education subject. The psychology program in particular accommodates tremendous demand by students transferring from community colleges. CWU is a primary service provider to transfer students, who comprise half of all CWU enrollments. **More than 60 percent of community college transfer students come to CWU intending to pursue a degree in sociology or psychology.** This new facility would help accommodate increased demand for psychology courses by creating well configured square

footage for program use while also adding space to accommodate the Central Washington University Counseling Center, Wellness Center, Case Management and Basic Needs Center. Having the University's Psychology Program, Counseling Center, Wellness Center, Case Management Department, Community Mental Health Counseling, Basic Needs Center and Early Childhood Learning all in one building will allow for enhanced collaboration between real life practice and academia. Additionally, collaboration and patient management will be centralized allowing for confidential, comfortable, easy to access spaces for patient care and essential resources.

The new facility will have a useful life expectancy of 50 years or more, and will provide a superior learning environment consisting of clean air, flexible academic spaces and new research spaces. The project will significantly increase energy efficiency, with utilities metering, improved insulation, and all new energy efficient designs and equipment. It will be designed to a minimum LEED Gold certification by the US Green Building Council.

The COVID-19 pandemic produced psychological hardship for everyone in the world. The World Health Organization says, "COVID-19 pandemic triggers 25% increase in prevalence of anxiety and depression worldwide in its first year", "By the end of 2021 the situation had somewhat improved but today too many people remain unable to get the care and support they need for both pre-existing and newly developed mental health conditions."

This project will allow Central Washington University's Counseling Center to provide high quality counseling services to our students, faculty, staff and other community members for free, at an accessible location and in private spaces designed for confidentiality and comfort.

1.3 Summary of Alternatives

Four alternatives were evaluated in the process of this predesign with four receiving focused development and LCCA consideration including a no action alternative, and three received.

NO ACTION ALTERNATIVE

This option was rejected due the lack of flexibility in the current psychology building spaces. The Psychology department has progressed and changed research priorities and strategies since the building was constructed. A significant amount of the laboratory and live animal research space is no longer needed for psychology and is not easily adapted to uses by other programs. The Psychology building is significantly out of date with energy codes and structural life safety. Upgrades to these features would be required by any remodel in the facility and remodel would be required to accommodate any new or revised uses. The existing building will continue to deteriorate and incur additional maintenance and operational costs to the university for limited return. The student counseling center is currently moving to a temporary space because of the greater needs in its current location at the student medical center and needs a permanent home. The Early Childhood Learning Center is limited in its capacity to serve student parents because of being split between two locations. The wait list for parents seeking access for their children stays consistently over double the capacity for infants with that need trending upward each year.



Psychology Building | Office



Psychology Building | Classroom

ALTERNATIVE A: REPLACEMENT ON FARRELL HALL SITE (PREFERRED OPTION):

This option recommends a new building be located on the site of the existing Farrell Hall. This option presents the best alignment with the University's mission, program goals, and long-range planning criteria. Bringing student and community mental health services to the core of campus allows the university to center it's holistic wellness approach to student care. Farrell Hall will be demolished as part of the North Academic Complex project and the site will be vacant prior to start of construction for the new Behavioral and Mental Health Building. Freeing up the existing psychology site best aligns with the university's masterplan, allowing for growth of student housing and parking at the campus periphery. The Farrell Hall site option provides the lowest life cycle cost with better proximity to campus utilities, including a future eco-district currently being studied.

ALTERNATIVE B: REPLACEMENT ON PSYCHOLOGY BUILDING SITE:

This option explored the demolition and replacement of the existing psychology building with a new structure on the same site. This option was rejected because it did not meet the primary goal of centering student wellness and counseling within the campus core. Developing this replacement north of Dean Nicholson Blvd places numerous constraints include the requirement to bring the public onto the site for services. This would require routing access near or through areas designated for future growth in housing. While a new more sustainable low-temp non-fossil fuel ground source water loop is envisioned near the North Academic Complex across the boulevard, bringing that system across the road is cost prohibitive.

ALTERNATIVE C: RENOVATION AND ADDITION OF THE EXISTING PSYCHOLOGY BUILDING:

This option explored the actions required to modernize the existing building and provide additional square footage to capture the programmatic needs of this project. In addition to the above mentioned site utility costs, the building abatement, structural upgrades, and energy improvements represent extremely costly, highly invasive changes to the building. Even with these upgrades it will still not be possible to entirely meet the goals of current energy codes with the existing structure. In addition, the inefficiency of the existing building plan and structural grid requires constructing a larger addition pushing the overall gross square footage of this option higher than all other options. Changes to pedagogy and research goals drive a drastically different need particularly when it comes to space size. The rigid nature of the existing building limits what is possible within the existing walls and contributes to the overall greater need for space in this option.

1.4 Summary of Preferred Alternative

The preferred option is a replacement building on the existing Farrell Hall Site. This alternative represents the best long-term value for the University as shown in the LCCA analysis and most closely aligns with the University’s goals and values. This solution was developed in a collaborative process with University administration, faculty, and facilities staff. The four story, 89,000 square foot building is located to best capture the relationships between wellness and counseling services to the campus and broader Ellensburg community. The site has better connection and efficiency in relationship to existing campus utilities and future expected sustainable utility development. The location adjacent to the town canal also provides a landscaped buffer to vehicle traffic and other campus amenities creating the opportunity for quieter connections to nature for counseling spaces. All of these aspects best serve the three major areas of program need for this project: Counseling and wellness, Community focused mental health and early childhood education, and the department of psychology and associated research. These programmatic needs are outlined further throughout this document as well as additional site analysis supporting the preferred alternative.

Summary Budget of Preferred Alternative			
	Cost Estimate	Cost/SF	Escalated Costs
Acquisition	\$0	\$0	\$0
Consultants	\$8,358,606	\$89	\$9,535,259
MACC	\$64,841,240	\$690	\$78,492,452
Construction	\$73,802,300	\$785	\$89,358,972
Equipment	\$4,374,014	\$47	\$5,318,365
Artwork	\$535,636	\$6	\$535,636
Project Admin	\$2,162,571	\$23	\$2,629,470
Other Costs	\$245,000	\$3	\$285,107
Total Project	\$89,478,127	\$952	\$107,662,809

2.0 Problem Statement

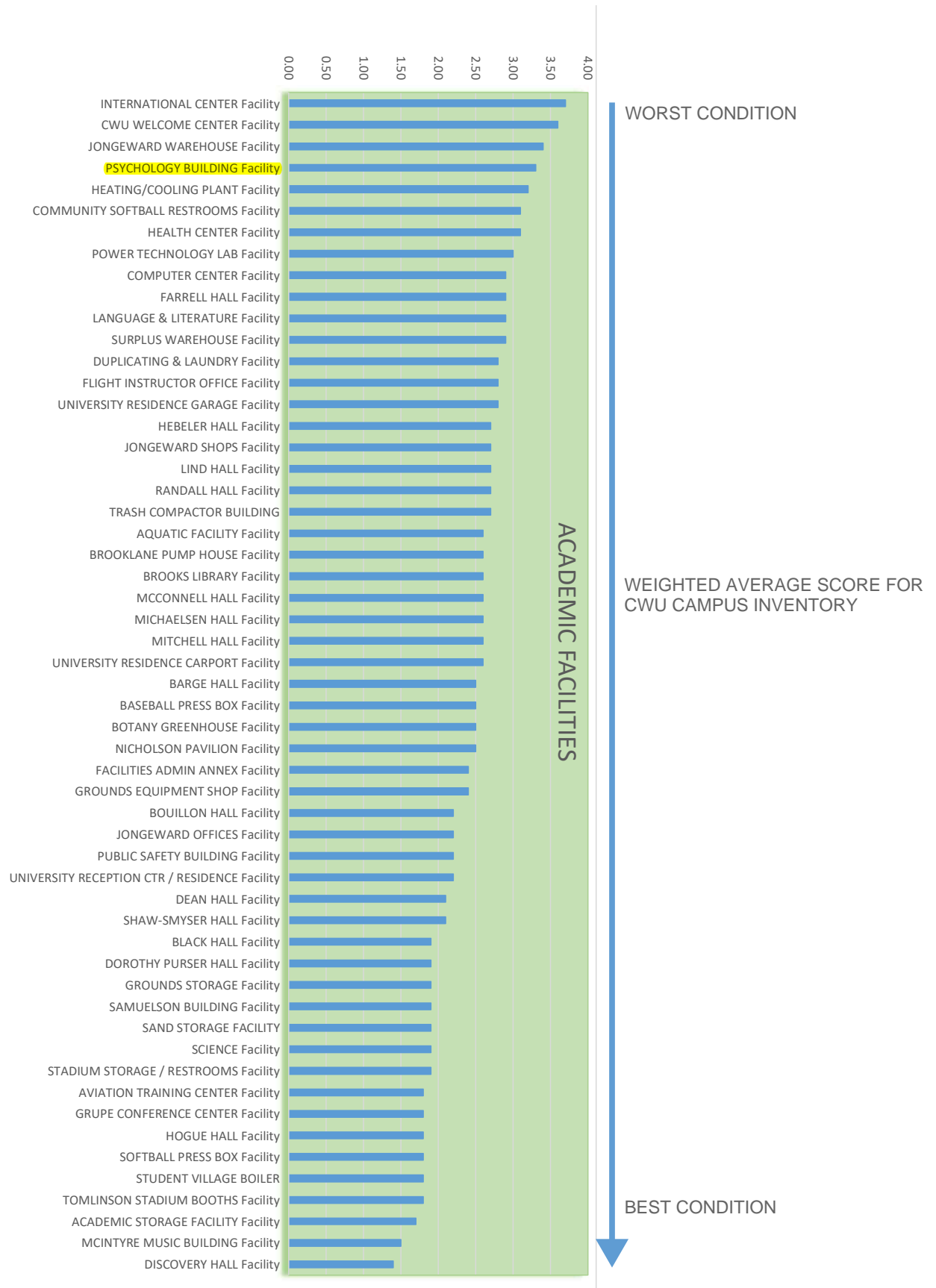
2.1 Identify the Problem

CWU seeks design funding to replace the 50-year old Psychology Building which has never been renovated. The project is necessary to ensure the health and safety of students and employees, to address continued degradation of the facility associated with previous use as a chimpanzee lab, and to accommodate our multiple behavioral and mental health related services for centralized access to education, services and basic needs. CWU requested but did not receive funding to renovate this facility in 2002, 2004, 2010, 2016, 2018 and 2020. Now the state of the buildings is quite literally beyond repair and this facility must be replaced. Energy Systems are not compliant with current energy code, resulting in the need for all new piping, ductwork and air- handler distribution systems. This building's life safety systems are in poor condition and there is minimal fire sprinkler protection, minimal fire notification and only manual pull stations for alarm activation. It was made apparent that systems had outlived their life expectancy when the whole building was out of service for nearly a month during Fall 2021 due to a failed main electrical transformer.

A key factor driving the need for replacement is the past use of the building to house chimpanzees between 1981 and 1992. The north wing of the third floor of the building housed five chimpanzees within the Chimpanzee and Human Communication Institute (CHCI). Sewage, air handling, and other systems were contaminated and corroded by the extreme demands associated with caring for the chimpanzees. The integrity of the floor structure has been compromised due to the saturation of chimpanzee urine; highly acidic urine compromised the integrity of reinforcing steel in the concrete floor. Air-handling systems were clogged with chimpanzee dander and hair. Resulting health and safety concerns caused the north wing of the third floor to be completely closed off and it has been unusable since 1993.

Age, too, has taken a toll on the building. All of the existing mechanical and electrical systems have reached their life-cycle end and have become unreliable and must be replaced. The 1973- era HVAC heats and cools inefficiently and does not supply sufficient air exchanges which have become an important part of everyday occupancy since COVID-19. The noise from the systems interferes with class and lab instruction creating a negative learning atmosphere. The building exterior walls and windows are poorly insulated and energy inefficient. In parts of the building the insulation has liquefied and seeps through openings in the walls. The electrical infrastructure is outdated and cannot support modern technological needs of faculty or students. The elevators regularly break down, leaving students stranded. The fire alarm system is to far out of compliance to be upgraded to meet NFPA requirements. The sprinkler system is outdated and covers only a small portion of the first floor. Lighting and lighting controls are poorly designed and do not support a proper learning environment or the ability to meet Washington State energy Codes.

In May of 2019 House Bill 1257 was signed into law in Washington State requiring all buildings over 50,000 sq.ft but less than 90,001 sq.ft to meet the EUI compliance targets by June 1, 2028. This building at 89,000 sq.ft falls into that category. Without a complete renovation including all new equipment and insulation this building will not be able to obtain its EUI Goal. Seismicity and its effect on buildings has grown significantly in the 50 years since this building was constructed. Buildings today are generally designed for higher seismic forces with greater emphasis placed on structural detailing to encourage ductile, predictable behavior. For reference, a comparison of seismic base shear forces in the current design code (2018 International Building Code) are roughly 76% higher than those tabulated from the 1967 Uniform Building Code. Similarly, reinforcing requirements for walls and floor diaphragms is much more robust under the current Code. These repairs may be intrusive and require added shear walls or bracing at level 4, added diaphragm struts and collectors, and augmentation of shear wall reinforcing. See the structural assessment in the appendix 6.8 for further information.



The university takes a holistic approach to wellness, supporting students, faculty, and the community at large with multi-tiered services to achieve a robust continuum of care. These efforts are vital to student academic success and their continued enrollment. Following the pandemic students are experiencing more severe mental health needs with a higher number of crisis cases. A comprehensive facility to address these challenges and serve the academic programs that provide the practitioners in these fields is critical to adapt to current and future needs.

Currently, these programs are in temporary or ad hoc facilities spread over the campus in areas not specifically designed for these purposes, nor are they allotted adequate amounts of space to operate. Likewise, these programs are housed in aging or temporary spaces not suited to the long-term goals of the program, department, or University. This presents challenges for students to find the support and programs they require. In addition, promoting these programs and services is difficult when they are less than accessible due to a seemingly hidden existence in numerous unrelated buildings.

The services provided through these programs have become literal lifelines during the pandemic. The challenges students face are anticipated to grow in the post-pandemic climate, stressing the likelihood of their continued education, as well as their physical and mental well-being. Ease of access for those who need these services is made difficult through their scattered existence across campus. The University needs these essential services to ensure that students find success with in-person learning.

Psychology Department

The core academic link between the University and these services that address student mental health and support is the CWU Psychology department. The programs current home does not adequately meet existing needs. The current psychology building was established for a significantly different program over 50 years ago. In this time span, the pedagogy and research focus has shifted significantly. Currently, a significant portion of square footage is dedicated to vivarium and other laboratory spaces that don't meet current needs. In addition, the majority of interior finishes and components have a score of 3 or worse. The building shell scores at 3 for most wall, floor, and roof for the superstructure. Roof coverings all received a score of 4. Current undergraduate enrollment totals 840 students with an additional 70 graduate level students. 25 full time faculty support the program along with 4.16 adjunct FTE. Psychology continues to experience and enrollment growth trend and forecasts the need for additional faculty throughout the next ten years. The department needs testing and research facilities that meet today's standards for pedagogy, access to technology, privacy, and student support. Additionally, programs must also have adequate access, circulation, and secure separation to provide counseling for a diverse population of patient needs ranging from early childhood behavioral intervention to court-mandated adult counseling.



Psychology Building



Psychology Building

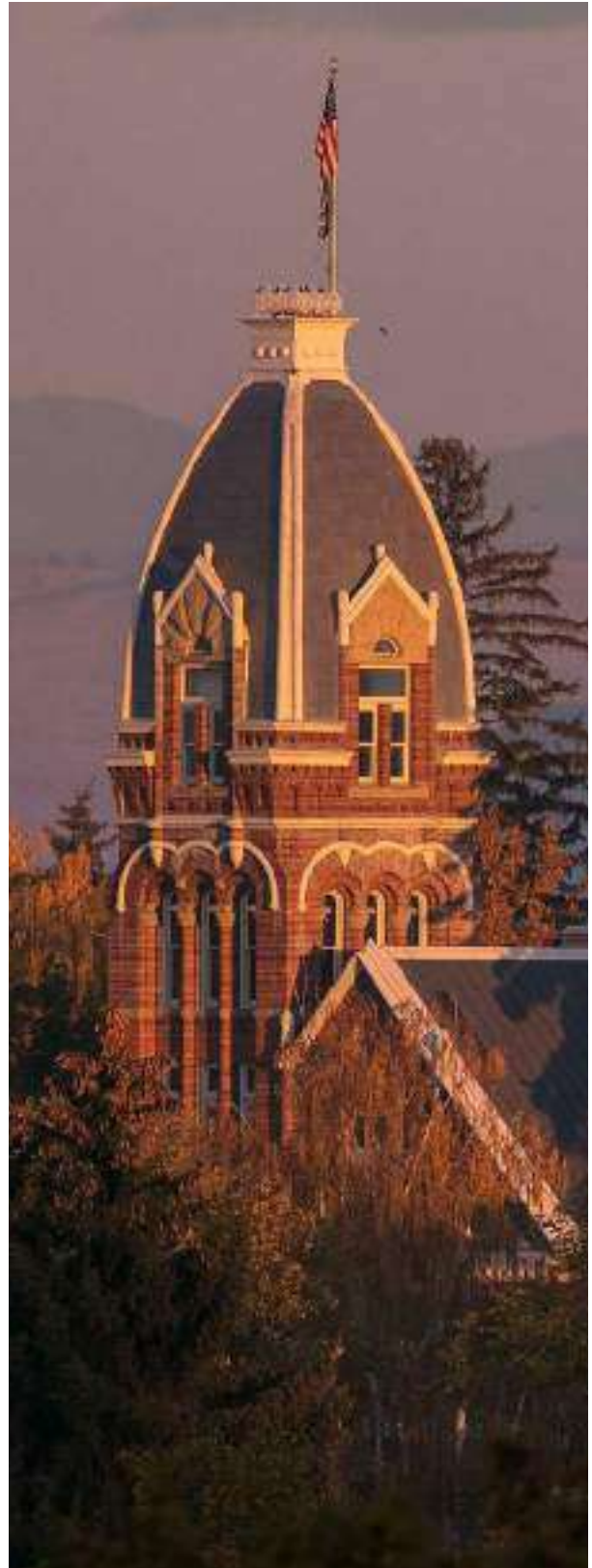
The existing building was constructed in 1973 and mechanical and electrical systems are substantially original to the existing construction and are exceeding 50 years old. These systems have doubled their normally anticipated useful service life and are a significant maintenance and energy expense for the building. Replacement of this building is an important part of the campus plan to comply with the Washington Clean Building Standard and Greenhouse Gas Emissions Policy. Replacement of the existing building is anticipated to save approximately 350 metric tons of CO2 emissions per year.

The mechanical and electrical systems were reviewed in 2022 and the systems including life safety had a facility score of 4 indicating that they need improvement and/or have limited functionality. The major systems have exceeded expected life cycles and require immediate attention to prevent or mitigate impacts on function. From a life safety perspective, the building is not fully protected by a fire suppression system. As evidence of system reliability, in 2020, the electrical service transformer for the building failed and was replaced under an emergency project at that time.

The existing Psychology Building structure has multiple seismic non-compliant issues which will limit the building's ability to absorb seismic energy in a ductile, predictable manner. These issues if not addressed make the building more susceptible to serious damage in a seismic event. Our understanding of seismicity and its effect on buildings has grown significantly in the 50 years since this building was constructed. Buildings today are generally designed for higher seismic forces with greater emphasis placed on structural detailing to encourage ductile, predictable behavior. For reference, a comparison of seismic base shear forces in the current design code (2018 International Building Code) are roughly 76% higher than those tabulated from the 1967 Uniform Building Code. Similarly, reinforcing requirements for walls and floor diaphragms is much more robust under the current Code. These repairs may be intrusive and require added shear walls or bracing at level 4, added diaphragm struts and collectors, and augmentation of shear wall reinforcing. See the structural assessment in the appendix for further information.

Community Mental Health Counseling Center

The Psychology department operates a community counseling center in the current building. The available spaces are not easily adapted to the center's needs. To be successful, a variety of spaces are needed for group therapy and additional counseling. These are lacking. These spaces need direct access to the public while also exhibiting appropriate privacy, both visually and acoustically, as well as having a clear separation from general academic circulation. The negligible spaces available for this program do not adequately serve the goals of the program to support the



CWU Campus

community and train future counselors. Other programs that are hindered by deficient space availability and would benefit from being located in proximity to like programs are the Academic & Behavioral Assessment & Intervention Center (AIC), Student Counseling, and the CWU Wellness Center.

Academic & Behavioral Assessment & Intervention Center (AIC)

The AIC is an additional community resource that supports early childhood developmental challenges such as reading deficiencies. In addition, the AIC recently began offering counseling services specifically for children and adolescents in the local community. The psychology department partners with the local school district and other community partners to provide free assessment, intervention, and counseling for area students. This program is currently limited by size of available space in the existing psychology building. The sole classroom space available for reading interventions is too small for the number of students in the program and does not meet the demand for these services in the community. In the last two years, the AIC has served an average of 15 families per year for reading interventions and received many additional requests for these services from other families. The space designated for academic and child counseling services needs separate circulation, privacy, and security appropriate for facility with minor children. These programmatic needs are not achievable without significant investment in the current psychology building.

Student Counseling and Health Services

The Student Medical and Counseling Clinic is currently housed in an 11,527 gross square foot facility constructed in 1970.

Services and enrollment have grown significantly since the 1970 construction of the building. Prior to 2012 a series of small remodels were implemented in order to mitigate specific facilities concerns and accommodate additional services. Additional remodels were undertaken in 2015 and 2017 to create additional counseling offices and to increase the privacy of the nurse’s station.

Student Counseling is currently relocating from the Student Medical Center to a new temporary home in Black Hall to allow for much-needed growth of the Student Medical Center and their services. Both the current and temporary home for Student Counseling have privacy and available space challenges surrounding group counseling, evaluations, and counseling office spaces. Even with lower case numbers Student Counseling has seen a consistent or worsening rate of severity with students seeking counseling. The center has also seen an increase in overall demand for crisis services. In the past four academic years including the pandemic the center has served between approximately 600 and 1000 students each year. **In a recent counseling satisfaction survey 76% of students utilizing counseling services reported that the counseling they received helped them stay enrolled at CWU.** Student Counseling needs a permanent home aligned with the campus



Psychology Building



CWU Campus



CWU Student Services

wellness center, case management and other student supports to be able to provide a continuum of care including comprehensive mental health supports for all students.

Wellness Center

The CWU Wellness Center provides education, awareness, and health promotion for all CWU students. The primary focus areas are mental health education, help seeking behaviors, substance misuse prevention, recovery support, interpersonal violence response and prevention. The center houses offices for staff and volunteers with a small meeting space and classroom. The current home for the Wellness Center is in the Student Union and Recreation Center (SURC), apart from like programs. While seemingly aligned with the SURC's mission, the Wellness Center program desires greater campus-facing visibility and connection to additional counseling and mental health services.

Case Management

The CWU Office of Case Management is an extension of the wellness support the University offers students experiencing obstacles to success. Case Management picks up from the broader offerings of the Wellness Center and helps individual students get connected to formal and informal resources. The current case management center is located in Bouillon Hall, far from the services and resources the center helps coordinate. Co-locating the office with the Wellness center and other mental health resources increases the likelihood of timely and effective interventions for the most at-risk students.

Basic Needs Center

The Basic Needs Center caters to student's physical and mental well-being. Basic needs include: financial stability; nutritious and sufficient food; safe, secure and adequate housing; accessible and equitable health/medical care, technology and transportation. Students accessing basic needs are often referred by the Wellness Center, Case management, or Student Counseling. Centering this program in the new facility follows through on the University's commitment to holistic wellness and student success.

The Early Childhood Learning Center (ECLC)

The Early Childhood Learning Center (ECLC) is an educational facility that is licensed to operate by the State of Washington through the Department of Children, Youth, and Families. It is guided by a standard curriculum called, Creative Curriculum, which is planned and administered by certified teachers in the classroom. The ECLC is a place where CWU students in several academic programs spend time in either student teaching or in practicum experiences as a requirement for their programs, classes, or graduation in early childhood learning, family life, or other academic programs.

Currently the ECLC is divided into two separate locations on campus which creates operational efficiency challenges as it relates to food production, preparation, and delivery, as well as staffing and supervision required by licensing for specific locations. Consolidating services into one unified location would be an opportunity to maximize staffing and create better customer experiences for parents who may currently have children in two separate locations on campus.

The Early Childhood Learning Center (ECLC) on the campus of Central Washington University serves 75-100 families comprised of students, faculty, and staff. Existing space does not meet the extremely high demand for quality childcare. Consistently the ECLC has a wait list, depending on age group, of between 15 to 30 parents, many of whom get on the wait list when they begin to plan for children. This is just the need that university is aware of. The lack of quality childcare is particularly difficult for parents with infants and toddlers as most centers in the Ellensburg community do not provide services for these age groups and it is the highest demand among students. Increased capacity to provide quality childcare services is essential for Central Washington University to continue to thrive and grow. This is particularly true in the University's efforts to recruit and retain students, faculty, and staff. The opportunity to expand services will address inequities in our community as these services are particularly critical to those who are underrepresented minorities and lower-income community members, especially single parents.

2.2 Identify and explain the statutory or other requirements that drive the project's operational programs and how these affect the need for space, location or physical accommodations

Local, State, and Federal code requirements:

The existing Psychology building is currently below the requirements of the following codes.

Accessibility requirements for people with disabilities:

- Washington State Law Against Discrimination (RCW 49.60.222)
- Washington State Building Code (WAC 52-50)
- Americans with Disabilities Act of 1990 (2 U.S.C. Part B)
- Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794)

Green Building Requirements:

- High Performance Building – LEED Silver Standard (RCW 39.35D)
 - State Energy Standards for Clean Buildings, RCW 19.27A.210
- Per Executive Order 20-01 State Efficiency and Environmental Performance, New Facility Construction, dated January 23, 2020.
- Electric Car Charging Stations per RCW 19.27.540.
 - Greenhouse Gas Reduction Strategies per RCW 70A.45.070

Infrastructure requirements:

- International Building Code (IBC)
- International Mechanical Code
- International Fire Code (IFC)

- Local Codes and Ordinances
- National Electric Code (NFPA 70)

Fire Protection Requirements:

- National Fire Protection Association (NFPA) Section 13
- International Fire Code (IFC)
- Regulations of the State Fire Marshall

Pedagogy, research and technology requirements significantly differ from those of fifty years ago when the psychology building was constructed.

Current techniques often include more project-based work which demands group participation in a large room setup with multiple teaching and learning aids. These preferably square spaces don't fit well in the old building with short spans and small column bays. The few larger classrooms in the current psychology building have limited technology infrastructure and limited sight lines for students who have to sit around large columns. New technology is difficult to implement in old rigid concrete structures with limited pathways where very few power outlets and no data pathways existed in 1973.

Desires to blend academic and clinical counseling demand appropriate area connections between program areas with both public and internal circulation.

Research needs have shifted as the department has moved toward more human and clinical studies instead of animal behavioral research. This shift has moved the department away from the need for animal study spaces. The existing building contains two floors of space with no windows and small rigid spaces divided by concrete or masonry walls. These spaces are largely unusable for studies desired by current faculty and not functional for other academic needs.



2.3 Connection to Agency Mission, Goals and Objectives

The proposed new facility supports Central Washington University’s commitment to student, faculty, and community wellness by tackling three key areas: Connections, Student Centered Space, and a Future Focused approach. The new Behavioral and Mental Health Building embodies each of these requirements by centering the key wellness functions offered by the University in a single interdisciplinary, modern and highly functional building.

Wellness

This project represents the University’s commitment to providing a wellness model defined by a holistic approach to community health and student success.

Connected

The program and building will facilitate student learning through an environment that is integrated, interactive, and interdisciplinary.

- Connected to both campus core and community access
- Connected to nature and the environment, models sustainability and resilience
- Connects departments through collaborative environments
- Connects students to learning, support, childcare, and mental health resources

Student Centered

This building will reflect the University’s commitment to student success with an open, welcoming, secure, and inclusive environment.

- Approachable, open, and safe place
- Supports students, faculty, and community; all ages, status, and needs
- Balances open welcoming environment with privacy needs

Future Focused

The building will serve current and future needs with flexible learning environments that can adapt to changing pedagogy, technology, and health.

- Accommodate changing research & pedagogy
- Adaptable to broader campus classroom needs
- Structure and Systems arranged for growth/change

GUIDING PRINCIPLES



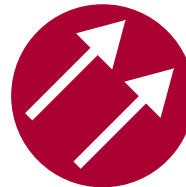
WELLNESS



CONNECTED



**STUDENT
CENTERED**



**FUTURE
FOCUSED**

2.3.1 General Problem Solution

The student support system at CWU clearly needs consolidation in a new facility that reflects the University’s commitment to wellness. Relocating the multiple service points to one location on campus will enhance efficiency in delivering services while enhancing collaboration and academics. Anchoring this facility with the Psychology department and their academic links to community, student, and faculty support delivers on a model that centers behavioral and mental health on campus. Locating this facility in the campus core while maintaining Ellensburg residents’ access will best enhance accessibility to services for students, faculty, and community members.

2.4 Summary of Needs to Solve the Problem

The Behavioral and Mental Health Building will result in a new functional facility that accommodates programmatic changes and enrollment increases. General enrollment increases will drive corresponding increases in demand for psychology, both a popular major and a high-demand general education subject. The psychology program in particular accommodates tremendous demand by students transferring from community colleges. CWU is a primary service provider to transfer students, who comprise half of all CWU enrollments. More than 60 percent of community college transfer students come to CWU intending to pursue a degree in sociology or psychology. This new facility would help accommodate increased demand for psychology courses by creating well configured square footage for program use while also adding space to accommodate the Central Washington University Counseling Center, Wellness Center, Case Management and Basic Needs Center.

Having the University's Psychology Program, Counseling Center, Wellness Center, Case Management Department, Community Mental Health Counseling, Basic Needs Center and Early Childhood Learning all in one building will allow for enhanced collaboration between real life practice and academia. Additionally, collaboration and patient management will be centralized allowing for confidential, comfortable, easy to access spaces for patient care and essential resources.

The new facility will have a useful life expectancy of 50 years or more, and will provide a superior learning environment consisting of clean air, flexible academic spaces and new research spaces. The project will significantly increase energy efficiency, with utilities metering, improved insulation, and all new energy efficient designs and equipment. It will be designed to a minimum LEED Gold certification by the US Green Building Council.

The COVID-19 pandemic produced psychological hardship for everyone in the world. The World Health Organization says, "COVID-19 pandemic triggers 25% increase in prevalence of anxiety and depression worldwide in its first year", "By the end of 2021 the situation had somewhat improved but today too many people remain unable to get the care and support they need for both pre-existing and newly developed mental health conditions." This project will allow Central Washington University's Counseling Center to provide high quality counseling services to our students, faculty, staff and other community members for free, at an accessible location and in private spaces designed for confidentiality and comfort.



CWU, Campus

2.5 Project History

The Psychology Building was constructed in 1972 to house laboratories and classrooms and has not had any significant remodeling or renovation work since that time. There have been several degree programs held within the building including:

- Bachelor of Science in Psychology
- Master of Science in Psychology, with specializations in School Psychology, Experimental Psychology, and Mental Health Counseling
- Education Specialist, School Psychology, which prepares students seeking licensure to practice as a school psychologist in public schools. The program is approved by the National Association of School Psychologists; program graduates are eligible to become Nationally Certified School Psychologists (NCSP).

Additionally, the Psychology Building provides space for classes in the following programs or departments:

- Political Science Department
- Sociology Department
- University and Enrichment Program
- Douglas Honors College Program

From 1981 through 1992 Psychology housed the Chimpanzee and Human Communication Institute (CHCI), providing living space for five adult chimpanzees. This usage led to the dramatic deterioration of the building.

The chimps moved to a different facility in 1993, and the wing in which the chimps were housed was closed, due to systems contamination and damage associated with the wear and tear associated with managing waste and environmental concerns for the chimpanzees; however, the building has continued to disintegrate as shown by the declining facility condition index (See Appendix 6.11). CWU has attempted to obtain Capital Preservation funding to renovate the buildings in the following biennium's without success:

2003 – 2005 Biennium - \$3,600,000 – Stand-alone renovation request

2005 – 2007 Biennium - \$4,600,000 - Stand-alone renovation request

2011 – 2013 Biennium - \$4,900,000 - Stand-alone renovation request

2015 – 2017 Biennium - \$300,060 – Pre-design funding request

2017 – 2019 Biennium - \$300,000 – Pre-design funding request

2019 – 2021 Biennium - \$300,000 – Pre-design funding request



Psychology Building, 1980

3.0 Analysis of Alternatives

3.1 Alternatives Considered: Advantages & Disadvantages

Siting the Behavior and Mental Health project is an important question for the University as they continue to develop and shape academic space growth towards the north on campus, further define campus identity along Nicholson Blvd and further develop a vision for north campus through their master planning process (see previous section). As part of the predesign process, the project stakeholders considered three alternate approaches. Each were analyzed with the above context in mind and within a decision framework that considered how each option related to the Mission and Vision of the University and Academic Programs, Constructibility and Feasibility, Budget and Building Life Cycle, and Campus Context. (See Decision Matrix page 22-23) The three options included renovation and addition to the existing building, a new building built at the site of the existing building, and a new building built west of the Brooks Library Building.

Study Alternate A
Renovation | Addition of Existing Psychology Building

Study Alternate B
New Building at Existing Psychology Building Site

Study Alternate C
New Building West of Brooks Library (Preferred)



Site Alternate Study Locations ⊕

Overall Map | Central Washington University - Site Options

3.1.1 Alternative A – Replacement On Farrell Hall Site (Preferred Option)

This alternative locates a new 89,000 sf building to the west of the Brooks Library. This campus location explores the ways in which each of the driving programs Behavioral and Mental Health research and academics, CWU student wellness and counseling services, and the public facing counseling programs can be best located on campus.

Advantages:

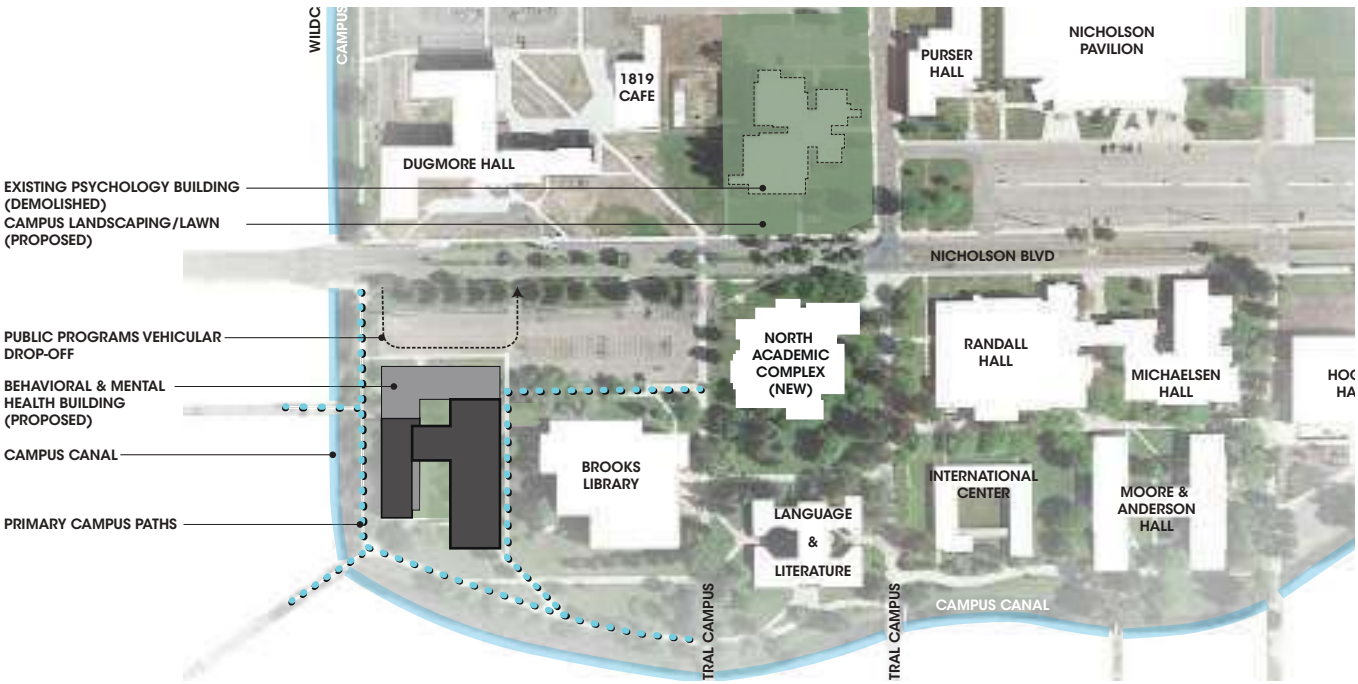
- Provides clear access and identity for the public facing programs along Nicholson Blvd & western approach to campus.
- Locates CWU student counseling and wellness services closer to the center of campus and daily student activities without the need to cross Nicholson Blvd.
- Opportunity for the counseling and wellness programs to have a direct connection to the canal and adjacent outdoor environments as part of their programs. Providing meaningful connection to the landscape and distinctive outdoor environments that are shown to be important to the success of wellness and mental health programs.
- Allows Psychology program to stay in the current building until the new building is complete. Reducing project cost and academic impacts.

Advantages:

- Locates Behavioral and Mental Health research and academic programs closer to the other the science programs on campus furthering the University goal to provide interdisciplinary reaching and learning opportunities by locating the science programs near each other toward the western edge of campus.

Disadvantages:

- Schedule alignment with the planned demolition of Farrell Hall (Scope of work occurring as part of the North Academic Building project 4000081)



Site Diagram | Alternative A

3.1.2 Alternative B – Replacement On Psychology Building Site

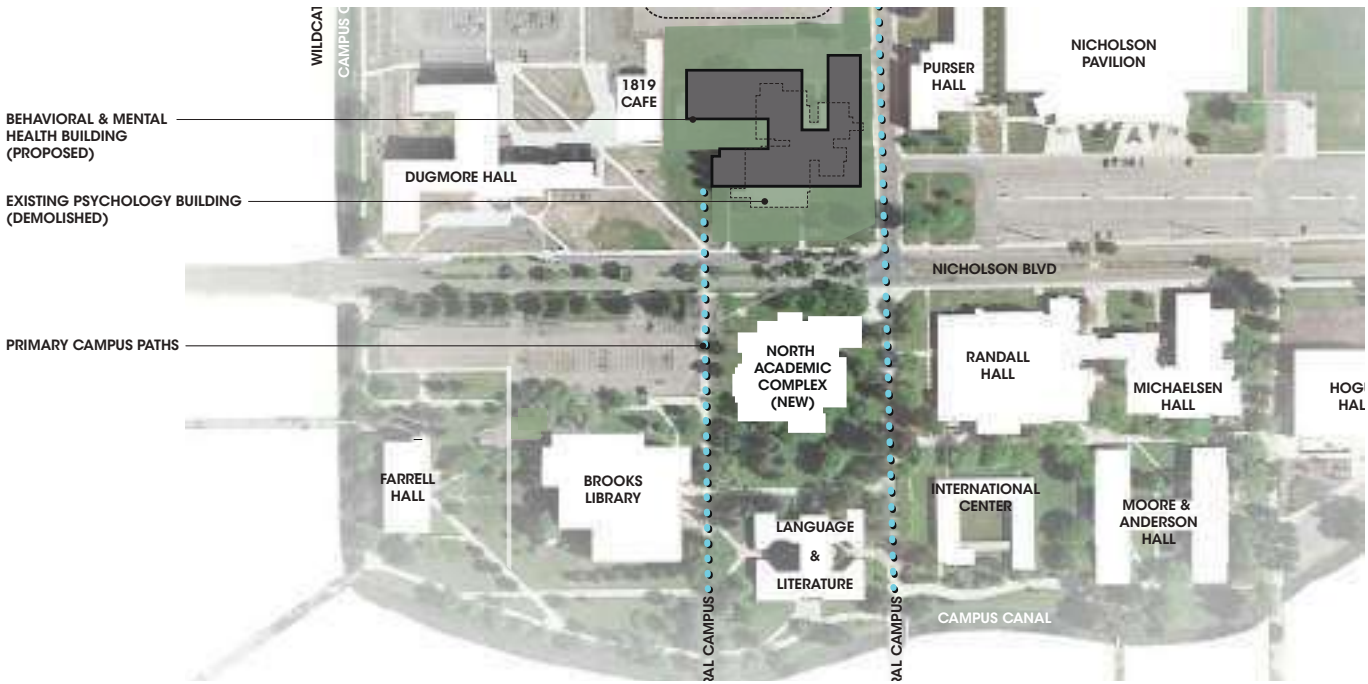
This alternate considers of the significant limitations of remodeling the existing building and studies the complete replacement of the existing building with a new 89,000 sf building.

Advantages:

- Maintain good access and identity for public facing programs along Nicholson Blvd.
- Can define academic identity north of Nicholson Blvd.
- Has access to ample parking to the north and east of the building to serve the public facing programs.

Disadvantages:

- Requires temporary relocation of the Psychology Department during construction. This relocation impacts the project budget as well as research and program effectiveness while in temporary spaces and requiring the Department and staff to move twice.
- May require new utility connections to cross Nicholson Blvd.
- By placing CWU student counseling and wellness services on the north side of Nicholson Blvd they become further from and separated from the main pedestrian areas and central campus reducing the effectiveness of drop-in wellness services.



Site Diagram | Alternative B

3.1.2 Alternative C – Renovation and Addition of The Existing Psychology Building

This alternate includes the comprehensive renovation of the existing Psychology building 73,000 SF with an addition of 21,000 SF for a total of 94,000 SF. The existing building size limits the ability to achieve the goal of developing meaningful connections between wellness, counseling, and behavior and mental health requiring a significant addition. The configuration and condition of the building present an existing context where the mechanical and building systems are obsolete and require full replacement. As well, as the existing building layout and building envelope do not support contemporary teaching models when it comes to behavior and mental health research and study as well as wellness and counseling. These size and condition limitations require a comprehensive and intensive renovation of the existing building.

Advantages:

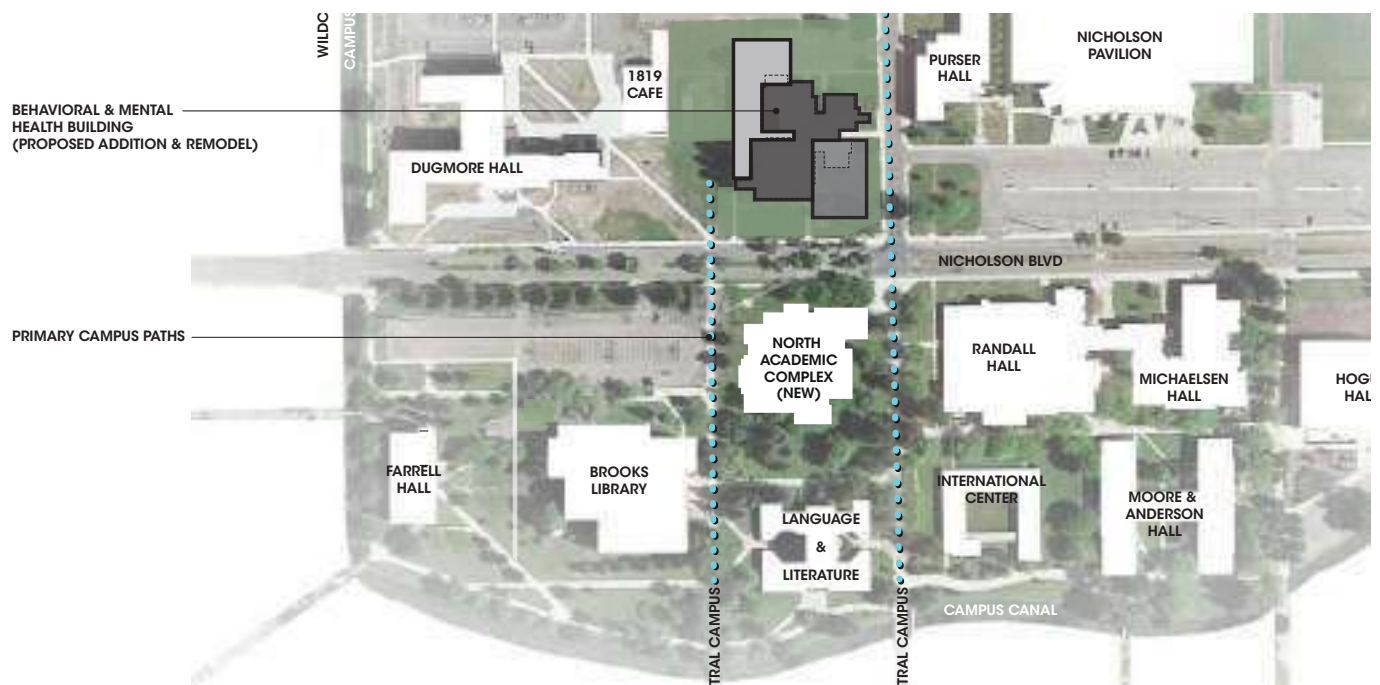
- Maintain good access and identity for public facing programs along Nicholson Blvd.
- Can define academic identity north of Nicholson Blvd.
- Has access to ample parking to the north and east of the building to serve the public facing programs.

Disadvantages:

- Existing building configuration creates program layout inefficiencies requiring an overall larger building to provide for program requirements, needed adjacencies, and contemporary learning environments.
- Daylight access is limited with existing facades to support effective wellness and counseling programs as well as contemporary research and teaching approaches requiring significant rework of the existing concrete facade areas which currently have no windows/access to daylight.

Disadvantages:

- Requires temporary relocation of the Psychology Department during construction. This relocation impacts the project budget as well as research and program effectiveness while in temporary spaces and requiring the Department and staff to move twice.
- Maintains Behavioral Health and Psychology programs as separate and distinct from other sciences on campus.
- The instructional environment of the existing spaces will become increasingly inadequate.
- Limited opportunities for outdoor courtyards for counseling and wellness programs.

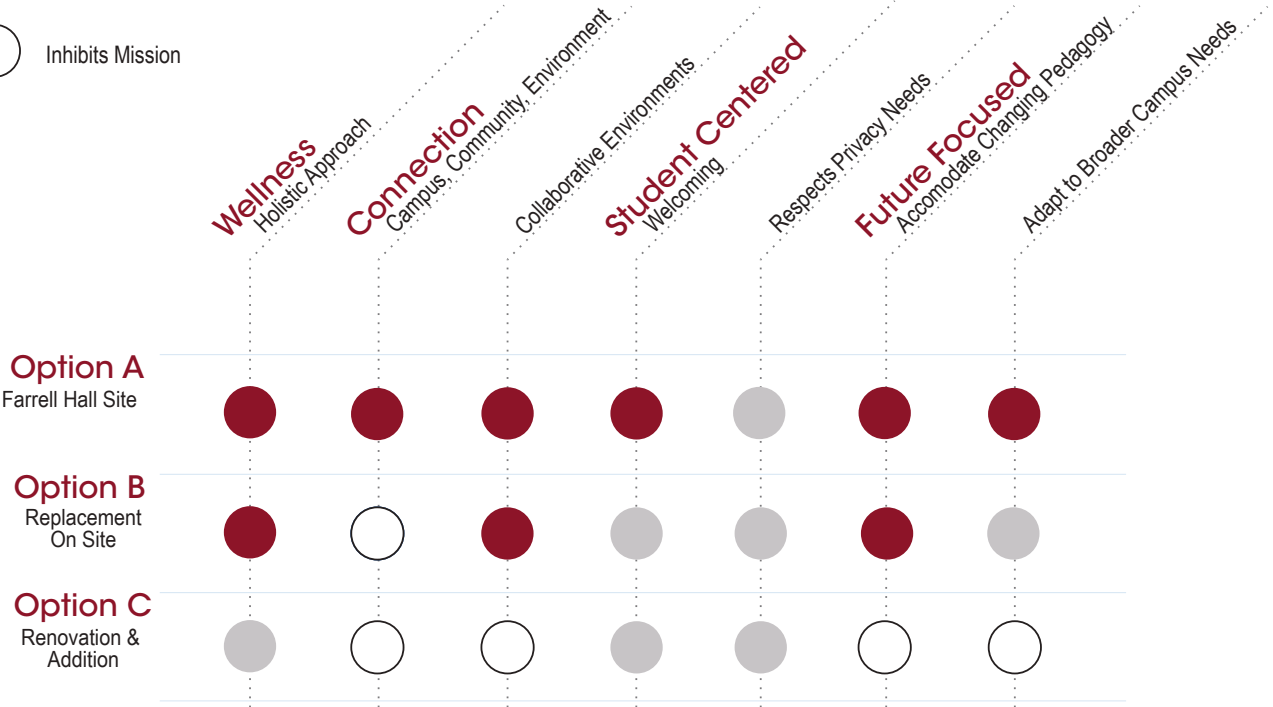


Site Diagram | Alternative C

3.2 Advantages & Disadvantages of Each Alternative

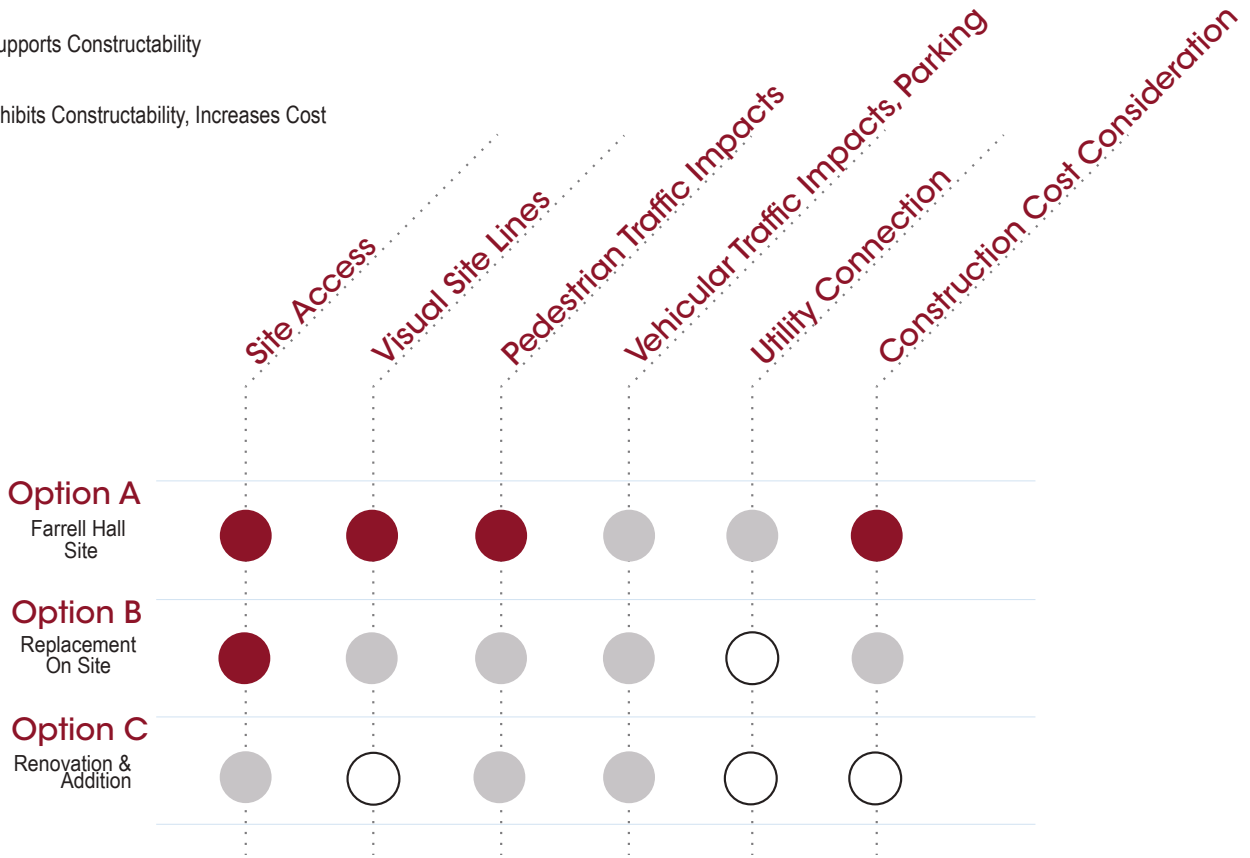
An interactive comparative analysis of the three new construction alternatives was performed with the predesign committee to evaluate them against the project guiding principles. That discussion resulted in the matrix below which shows that Alternative A | Farrell Hall Site most effectively and holistically addresses the project goals.

- Advances Mission
- Supports Mission
- Inhibits Mission



Matrix | Guiding Principles

- Improves Constructability, Lowers Cost
- Supports Constructability
- Inhibits Constructability, Increases Cost



Matrix | Constructability

3.3 Cost Estimate for Each Alternative

Cost estimates were performed for each of the three options. All of the options used the same general assumptions including the delivery type, construction materials, and building systems. The estimates also used the same program areas and assignable square footages. The differences in cost reflect the variations in overall building efficiency and the different amounts of building envelope required by each layout option.

3.3.1 Estimate Overview

	Preferred Option		
	Ownership Option A	Ownership Option B	Ownership Option C
	Replacement - Farrell Site	Replacement - Psychology Site	Renovation/Addition - Psychology Site
ASF	53,000	53,000	56,024
GSF	89,000	89,000	94,000
Efficiency	60%	60%	60%
Construction MACC	\$ 64,841,240	\$ 66,323,082	\$ 57,652,351
Project Cost	\$ 89,478,127	\$ 95,681,969	\$ 91,531,729

3.3.2 LCCA

Each of the construction alternatives were analyzed using the Office of Financial management (OFM) Life Cycle Cost Model (LCCM). The No Action alternative was not studied as it will not meet the university’s needs as outlined above. As part of the analysis, energy modeling was performed to understand the energy efficiency of each layout along with the programmatic efficiency.

	Preferred Option		
	Ownership Option A	Ownership Option B	Ownership Option C
	Replacement - Farrell Site	Replacement - Psychology Site	Renovation/Addition - Psychology Site
Construction MACC	\$ 64,841,240	\$ 66,323,082	\$ 57,652,351
Project Cost	\$ 89,478,127	\$ 95,681,969	\$ 91,531,729
Annual Energy Cost	\$ 52,510	\$ 49,840	\$ 64,860
30 Year Cumulative Cash	\$ 235,798,395	\$ 239,919,565	\$ 240,813,825
50 Year Cumulative Cash	\$ 586,329,992	\$ 589,679,464	\$ 613,755,050

Option A is the least expensive for both the initial construction and over the life of the building. This is because the more efficient layout allows for reduced construction, energy, and operational costs.

3.4 Schedule Estimate

All three alternates would have the same anticipated project schedule as outlined below. A full milestone schedule is included in section 4.12

Project Phase	Date of Completion
Predesign	June-22
Schematic Design	May-24
Design Development	October-24
Construction Documents	May-25
Approvals	June-25
Bid	July-25
Construction	August-25
Construction Mid Point	July-26
Substantial Completion	April-27
Construction Close out	June-27

4.0 Detailed Analysis of Preferred Alternative

4.1 Description of Preferred Alternative

The following offers additional description of the preferred alternative considered for this project.

4.1.1 Nature of Space

The project is envisioned to support three areas of program need for CWU. Each program, Counseling and Wellness, Community focused Mental Health and Child Care Centers, and the Psychology program research and academics have distinct focus and stakeholders. The strength of the project vision is that by bringing these three areas of program together in one facility the university can realize a Behavioral and Mental Health facility that as a whole is stronger than each of its individual parts. This collocation provides the opportunity for CWU to provide the innovative services expected by their students and the community when it comes to important aspects and research into Behavioral and Mental Health.

Health and wellness are a critical concern for both the personal and academic success of CWU students. Creating a welcoming and accessible hub on campus for students to access health and wellness services drives many aspects of the preferred alternative. CWU centers their wellness and counseling are founded on the Institute of Medicine (IOM) Continuum of Care Model. A model which views access to and support of prevention, treatment, and maintenance services as important to successful care. This predesign acknowledges that the design of the spaces in the programs is not neutral and have a direct effect on wellness as well as reflecting the program directors and administrator's goals to establish direct and intuitive spatial and environmental connections to support their Continuum of Care Model. The predesign approaches this critical concern by prioritizing 4 key aspects.

1. Organize the programs with clear welcoming identities and effective adjacencies and connections.
2. Access to ample natural daylight with attention places on the movement and change of daylight conditions through the day and seasons.
3. Capitalize on its campus location to provide meaningful access and views to landscape to support wellness. Bringing aspects of nature into and around the building.
4. Proximity to daily student activities and campus movement patterns to provide a readily available and inclusive resource.

The second program area addressed in the predesign is the support of the public facing counseling/research and childcare programs. These programs have distinct needs from the other health and wellness services but have similar characteristics that influence this alternative. Access to natural daylight, access and direct views to landscape, and proximity to the community. The north end of the first floor is the focus of the three-community facing centers; Early Childhood Center, the Community Mental



Precedent | Meaningful Access to Daylight & Landscape



Precedent | Readily Available & Inclusive



Precedent | Clear & Welcoming With Connections to Services

Health Counseling Center (CMHCC) and the Academic & Behavioral Assessment and Intervention Center (AIC). These three centers are an important bridge between CWU and the larger Ellensburg community.

These clear bridges that link CWU students to the center of campus the larger Ellensburg community at the northwest corner of campus is a critical aspect of the project to meet access goals. To create a place on campus that is more than a center of research but a hub for health and wellness.

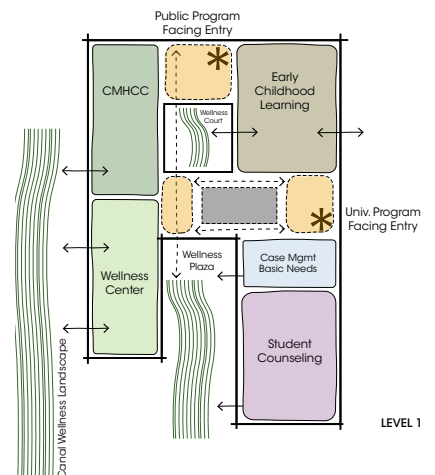
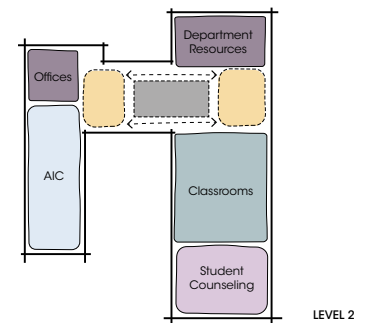
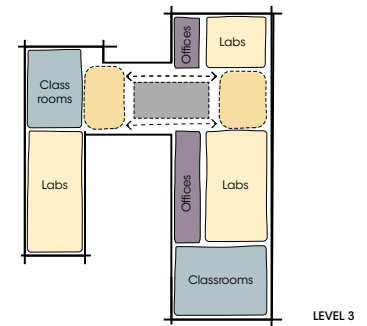
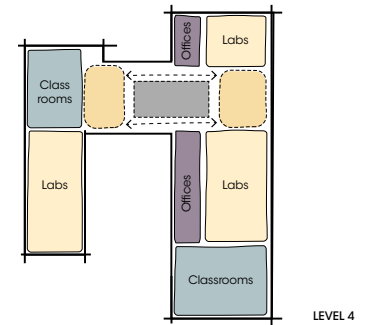
The third program component is how to provide academic excellence within STEM and the sciences by developing contemporary research, teaching, and learning spaces. Approaches to psychology research and scientific inquiry have become more collaborative and interdisciplinary. The siting of the building along with the co-location of research, teaching, wellness, and counseling is intended to spark curiosity in students to explore not only deep research questions but also inquiry based in relationships between other areas of knowledge. The project proposes to significantly improve the instructional capabilities and capacity beyond the existing facilities by providing spaces that directly meet contemporary curriculum and teaching approaches, up-to-date laboratories, appropriate technology, and flexible and adaptable infrastructure. The existing outdated facility does not have the ability to support current cutting-edge science and provide inclusive and equitable education spaces. The preferred alternate further supports collaborative and inter-disciplinary learning environments by locating this new core science research and teaching facility within the STEM centered western edge of campus. The new building has the potential to become a key bridge into and within the sciences as it is well placed adjacent to the main Brooks Library and able to become the northern hub to the western STEM focus edge of the CWU campus.

4.1.2 Occupancy Numbers

Student counseling has seen over 600 patients in 2021 and expects the number to increase in 2022. The wellness center provides services to all students at the university and continues to see growth in attendance for its services and programs. The early Childhood learning Center currently has over 50 children during the academic year and 30 during the summer.

4.1.2.1 Program Space Summary

The building gross square footage is 89,000 square feet with a net assignable area of 62,300 square feet. The assignable building areas break down as follows:



University Wide Classrooms/Capacity

7,450 SF – General Scheduled Classrooms

5,320 SF – Support/Shared Space

Wellness, Counseling, and Early Childhood Learning

2,580 SF – Wellness Center

6,315 SF – Student Counseling Services

1,800 SF – Case Management

2,330 SF – Basic Needs Center

9,735 SF – Early Childhood Learning Center

Psychology Program

4,050 SF – Community Mental Health Counseling Center (CMHCC)

4,650 SF – Academic & Behavioral Assessment & Intervention Center (AIC)

9,675 SF – Psychology department

7,400 SF – Psychology Lab Spaces

The program space summary on the following pages contains a comprehensive breakdown of each space and associated square footages. The quantities, areas, and supporting information contained therein were created with university administrators, staff, faculty, and facilities department in a prospectus and refined through multiple programming workshops with the predesign team. This summary is in alignment with the Facilities Evaluation and Planning Guide.



CWU | Campus



CWU Campus | Canal

SPACE ID	SPACE TITLE	PROVIDED QUANTITY	SQUARE FEET	TOTAL NET SQUARE FEET	REMARKS
1 - PSYCHOLOGY					
1.1	Department Chair	1	175	175	
1.2	Reception/ Secretarial	1	450	450	
1.3	Workroom/Office Service	1	300	300	
1.4	Files/ Instructional Storage	1	200	200	
1.5	Faculty Offices	25	140	3,500	
1.6	Adjunct Offices	5	100	500	
1.7	Graduate/ TA Offices	8	75	600	
1.8	Academic Counselor Offices	2	140	280	
1.9	Engineering Tech Office	1	150	150	
1.1	Shop	1	1,000	1,000	
1.11	Engineering/ Work Rooms	5	125	625	
1.12	In-House Server Room	1	600	600	
1.13	Small Storage Rooms	6	75	450	
1.14	Shared Emeritus Offices	2	150	300	
1.15	Conference/ Seminar Room / Resource Room	1	450	450	
1.16	Large Conference/Department Meeting Room	1	600	600	
1.17	Psychology Club Office	1	140	140	
1.18	Undergraduate / Graduate Student Study Lounge	1	350	350	
1.19	Graduate Student Study Lounge	1	0	0	
1.20	Seminar/ Resource Room	1	0	0	
	Subtotal			10,670	
2 - COMMUNITY MENTAL HEALTH COUNSELING CENTER (CMHCC)					
2.1	Director Office	1	150	150	
2.2	Reception/ Secretarial	1	350	350	
2.3	Graduate Assistant Offices	2	75	150	
2.4	Files/ Material Storage	2	150	300	
2.5	Counseling Rooms (Individual)	4	100	400	
2.6	Large Observation/ Viewing Room	1	400	400	
2.7	Counseling Rooms (Family)	1	250	250	
2.8	Supervision Rooms (Individual)	2	100	200	
2.9	Supervision Rooms (Group)	2	250	500	
2.10	Work Rooms (for report writing)	2	250	500	
2.11	Student Lounge/ Break Room	1	250	250	
2.12	Group Meeting Large Multi-Media	1	350	350	
2.13	Group Meeting Small Multi-Media	1	250	250	
	Subtotal			4,050	
3 - ACADEMIC & BEHAVIORAL ASSESSMENT & INTERVENTION CENTER (AIC)					
3.1	Director Office	1	150	150	
3.2	Reception/ Secretarial	1	350	350	
3.3	Graduate Assistant Offices	2	75	150	
3.4	File/Material Storage	2	200	400	
3.5	Large Intervention Rooms (Group)	1	350	350	
3.6	Medium Size Intervention Rooms	4	250	1,000	
3.7	Testing Rooms (Inside AIC)	4	100	400	
3.8	Testing Rooms (Adjacent to AIC)	1	100	100	
3.9	Work Rooms (for report writing)	2	250	500	
3.10	Computer Testing Lab	1	250	250	
3.11	Student Lounge/ Break Room	1	250	250	
3.12	Assessment Room	1	150	150	
3.13	Group Meeting Large Multi-Media	1	350	350	
3.14	Group Meeting Small Multi- Media	1	250	250	
	Subtotal			4,650	
4 - PSYCHOLOGY LABORATORY SPACES					
4.1	Facial Expression/Eye Tracking Lab	1	600	600	• Large lab space with 3-4 computer stations and a separate observation area (looks into lab)
4.2	Social Cognition Lab	1	500	500	• Medium lab space with individual cubicles (4-6)/dividers and computers
4.3	Psychological Science/ Data Analytics Computer Lab	1	800	800	• For teaching Statistics/Methods classes • Computer work space for students • Minimum of 20 computer stations
4.4	Brain Dynamic and Cognitive Neuroscience Lab (min 4 rooms)	1	2200	2,200	• Brain Data Acquisition Lab – medium size, for EEG assessment • Brain Data Analysis Lab – medium size, analysis of EEG data, adjacent to Acquisition Lab, 2-3 student stations • Cognition Lab – medium/large size for behavioral experiments, 4-5 student stations • Brain Anatomy Lab – similar to a biology lab
4.5	Human Behavior Lab	1	1000	1,000	• 6 student computer stations with observation rooms
4.6	General Experimental Research Lab	1	1800	1,800	• Shared lab space for running subjects • 12-15 small cubicles with observation rooms
4.7	Memory Lab	1	500	500	• 3 student workstations and a small separate office for a research assistant.
	Subtotal			7,400	

Program Space Summary, continued on next page

SPACE ID	SPACE TITLE	PROVIDED QUANTITY	SQUARE FEET	TOTAL NET SQUARE FEET	REMARKS
5 - IDS PROGRAM					
5.1	Collaboration/ Waiting	0	250	0	
5.2	Workroom/ Files/ Storage	0	140	0	
5.3	Offices	0	140	0	
	Subtotal			0	
6 - STUDENT COUNSELING SERVICES					
6.1	Director Office	4	150	600	
6.2	Reception/ Secretarial/ Waiting	1	350	350	
6.3	Workroom/ Office Service	1	150	150	
6.4	Files/ Storage	2	140	280	
6.5	Therapist/ Staff Offices	18	140	2,520	
6.6	Group Meeting Rooms Multi-Media	2	300	600	
6.7	Staff Lounge/ Kitchenette/ Resource Library	1	450	450	
6.8	Testing Rooms	2	130	260	
6.9	Biofeedback/ Relaxation/ Lightbox Rooms	2	130	260	
6.10	Calming Room	1	125	125	
6.11	Workroom/Group Offices for Peer Ambassadors and Psychometrists	2	300	600	
6.12	ADA Gender Neutral Restroom	2	60	120	
	Subtotal			6,315	
7 - WELLNESS CENTER					
7.1	Reception/ Waiting	1	250	250	
7.2	Offices	6	120	720	
7.3	Student Employee Workstation(s)	3	50	150	
7.4	Storage/ Workroom	1	300	300	
7.5	Group Meeting Space/ Classroom	2	400	800	
7.6	Alternative Therapies room (massage, biofeedback, acupuncture, meditation, etc.)	3	100	300	
7.7	ADA Gender Neutral Restroom	1	60	60	
	Subtotal			2,580	
8 - CASE MANAGEMENT					
8.1	Staff Offices	6	150	900	
8.2	Intern Workstations	2	50	100	
8.3	Workroom	1	200	200	
8.4	Storage	1	200	200	
8.5	Small Conference Room	1	200	200	
8.6	Reception/ Lobby Waiting Area	1	200	200	
	Subtotal			1,800	
9 - BASIC NEEDS CENTER					
9.1	Offices	4	150	600	
9.2	Pantry Space (to include refrigerator/ freezer)	1	450	450	
9.3	Clothing Closet	1	180	180	
9.4	Health/ Hygiene Storage	1	180	180	
9.5	Computer Stations	4	30	120	
9.6	Laundry/ Locker Space	1	250	250	
9.7	Storage	1	300	300	
9.8	Conference/ Presentation Room	1	250	250	
	Subtotal			2,330	
10 - GENERAL SCHEDULED CLASSROOMS					
10.1	85 Seat Multi-media Interactive Lecture Room	0	1700	0	
10.2	60 Seat Multi-media Interactive Lecture Room	0	1400	0	
10.3	45 Seat Multi-media Active Classroom	2	1250	2,500	
10.4	36 Seat Multi-media Active Classroom	4	1000	4,000	
10.5	25 Seat Seminar/Video Conference/DE Room	1	650	650	
10.6	Classroom Support Spaces	2	150	300	
	Subtotal			7,450	
11 - SUPPORT/SHARED SPACES					
11.1	General Scheduled Meeting/Group Therapy Room (24-hour card access)	1	350	350	
11.2	Student Collaboration Area (24-hour card access)	1	600	600	
11.3	Storage	3	100	300	
11.4	Coffee Bar/Grab and Go Food Venue	1	600	600	
11.5	Enclosed Vending Areas	2	150	300	
11.6	Public Printer Kiosks	2	100	200	
11.7	Recycle Stations	3	130	390	
11.8	LEED Shower/Restrooms	2	110	220	
11.9	ADA Gender Neutral Restrooms	4	60	240	
11.10	Lactation Room	1	120	120	
11.11	Display Areas (In public circulation space)	2	200	400	
11.12	Faculty/Staff Lounge	1	400	400	
11.13	Student Collaboration/Study Areas	3	400	1,200	

Program Space Summary, continued on next page

SPACE ID	SPACE TITLE	PROVIDED QUANTITY	SQUARE FEET	TOTAL NET SQUARE FEET	REMARKS
12 - Early Childhood Learning Center					
12.1	Vestibule	1	60	60	
12.2	Lobby	1	180	180	
12.3	Director Office	1	180	180	
12.4	Staff Office Space	1	900	900	
12.5	Work Room	1	250	250	
12.6	Office Storage	1	75	75	
12.7	Conference Room	1	200	200	
12.8	Infant Classroom	2	600	1,200	
12.9	Toddler Classroom	2	650	1,300	
12.10	Pre-School Classroom	2	650	1,300	
12.11	School Age Classroom	2	650	1,300	
12.12	Classroom Storage	8	75	600	
12.13	Multi-Purpose Space	1	850	850	
12.14	Restrooms	5	160	800	(3) Shared Restrooms between classrooms, one pair at lobby/multi-purpose area
12.15	Shower Facility	1	100	100	
12.16	Staff Restroom	2	60	120	
12.17	General Storage	2	100	200	
12.18	Outdoor Storage	1	120	120	
	Subtotal			9,735	
	Assignable Building Area (sq. ft.)			62,300	
	Efficiency Factor (Corridors, Walls, Toilets, etc.)			26,700	
	Gross Building Area (sq. ft.)			89,000	

4.1.3 Building Configuration

The project is envisioned as a four-story mass timber structure to support psychology research labs, interdisciplinary teaching and learning spaces, as well as an array of wellness and counseling services. The building configuration is influenced by two of the goals outlined in previous sections. First, is to develop a welcoming and supportive interconnected grouping of wellness, counseling, and student support services. Second, is to promote interdisciplinary and collaborative research, classrooms, and collaborative learning areas on each floor.

The first floor and portions of the second floor are configured to support the CWU student wellness center, student counseling center, early childhood learning, and the CMHCC and AIC centers. These are located on the lower floors to provide a low barrier of entry for these critical services as well as a meaningful connection to the landscape and ecology. This configuration also provides a high level of visibility to students and public visitors as they seek and/or consider engaging these services.

The upper floors of the building are configured to support contemporary teaching and learning models which support peer-to-peer collaboration, exposure to the scientific research and methods, and faculty mentors and advisors. This is accomplished by locating a mix of classrooms, psychology faculty and department spaces, and research labs on each of the second, third and fourth floors.

Each of the floor plates for this project are sized to maximize the availability of daylight and access to views of nature. Recent psychological research has shown that spending time in nature or having access a visual connection to the natural environment reduces stress and contributes to attention restoration. These connections will have tangible benefits for the building's full-time occupants, students, and persons receiving counseling. Research in this area abounds for childhood development as well and outdoor play is in fact required for certification of the Early Childhood Learning center. Beyond creating these physical connections, the project utilizes mass timber as a primary structural component for floor, shear wall and column components. This use of wood provides a similar biophilia response by placing the natural material throughout the building in all environments. This material serves both as a psychological benefit and aligns with the University's goals of reduction in greenhouse gas emissions by greatly reducing the embodied carbon of the building's structure.



CWU | Campus

4.1.4 Space Needs Assessment

The new 89,019 square foot Behavioral and Mental Health Center is proposed to replace 90,470 GSF of space spread across seven campus buildings.

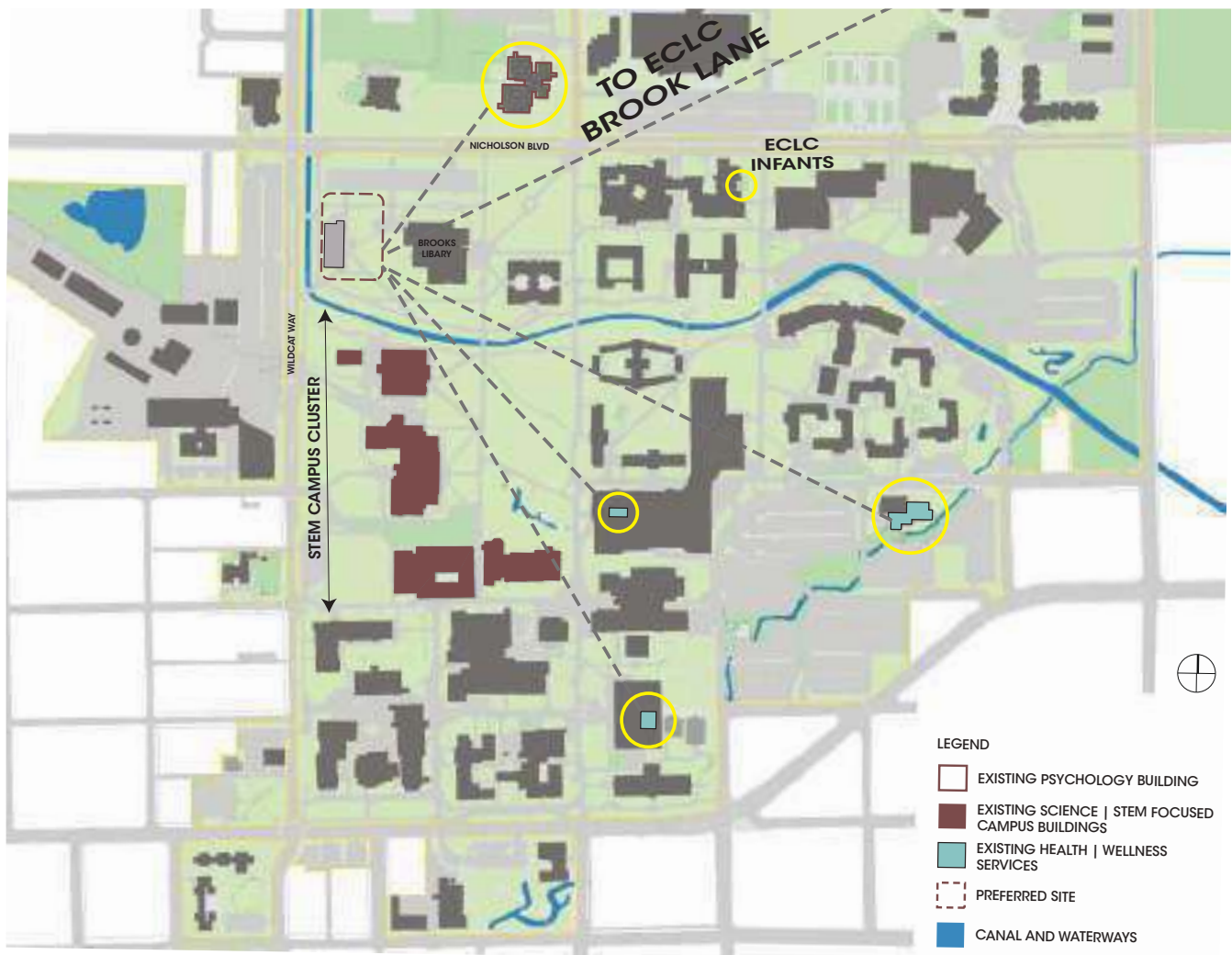
Current Space Use Approximately 90,470GSF

- 866 GSF – Wellness Center
- 4,100 GSF – Student Counseling Services/Community Mental Health
- 1,620 SF – Case Management
- 1,020 GSF – Basic Needs Center
- 7,800 GSF – Early Childhood Learning Center
- 75,064 GSF – Psychology

Co-locating these programs will reduce redundancy and inefficiency between the multiple buildings and allow for needed space to be returned to other programs on campus.

4.2 Site Analysis

While the existing site was considered for the replacement project, the Existing Farrell Hall site is preferred. This site has multiple opportunities for improved student and community access while bringing the student support services offered closer to the center of campus. The psychology department also prefers adjacency to the science neighborhood for collaboration with other university programs and departments.



To help shelter entries and outdoor space from inclement weather. Drop off and pedestrian zones are oriented to allow good southern access to assist with winter snow melt.

4.2.1 Location

The Farrell Hall site is located immediately west of the Brooks library and adjacent to a parking lot along Nicholson boulevard. This site allows good visibility and parking access for the clinics and which offer public-facing services. This access will also be required by the Early Childhood Learning Center for drop-off and pickup of children in the programs. The current Farrell Hall building is scheduled to be demolished by a project currently in design and demolition will be complete prior the start date of construction for the Behavioral and Mental Health building. Locating south of Nicholson Blvd places the new building in the campus core and reduces barriers to student access of wellness and mental health services. This location is also physically closer to central plant services as well as a planned future ground source heat pump loop creating lower utility infrastructure costs. Rather than utilizing the current psychology building or site, this replacement project allows for all programs in the facility to maintain their existing locations until the new space is complete.

4.2.2 Site Studies

The college is in the process of procuring the following site studies, which are scheduled to be complete at the start of the Schematic Design phase:

- Environmental Survey Assessment
- Site Topographical & Utility Survey
- Geo technical Survey
- Traffic Impact Study



Site Solar & Wind Study

4.2.2-1 Solar and Wind Studies

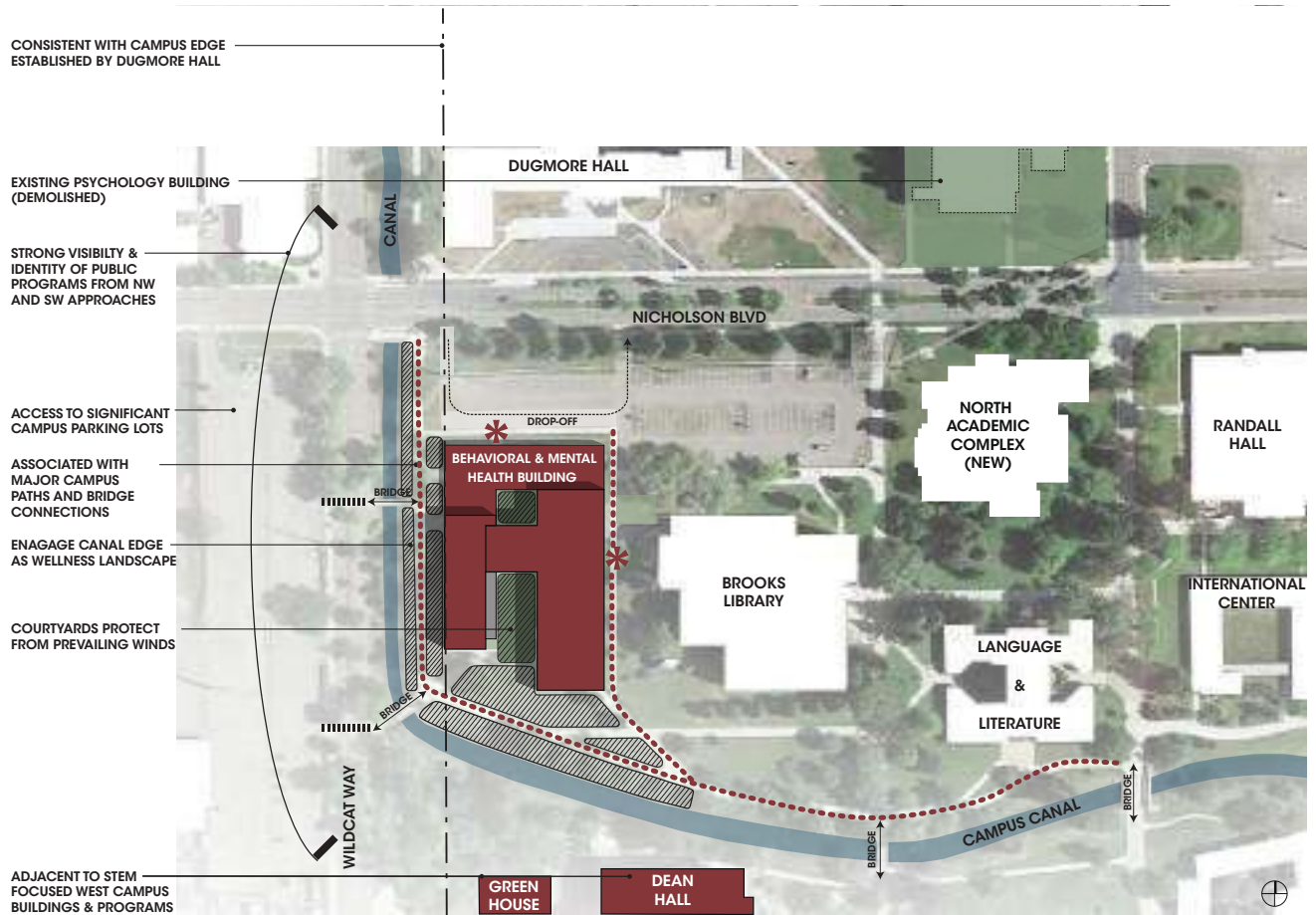
Ellensburg Washington experiences a variety of dramatic weather changes throughout the year and features 204 days of sun and strong seasonal prevailing winds primarily south and west during the summer and north and west during the winter. The Farrell hall site has excellent solar access to the south for the proposed photo voltaic system. The building and landscape features will allow the structure to help shelter entries and outdoor space from inclement weather. Dropoff and pedestrian zones are oriented to allow good southern access to assist with winter snow melt.

4.2.3 Building and Site Relationship

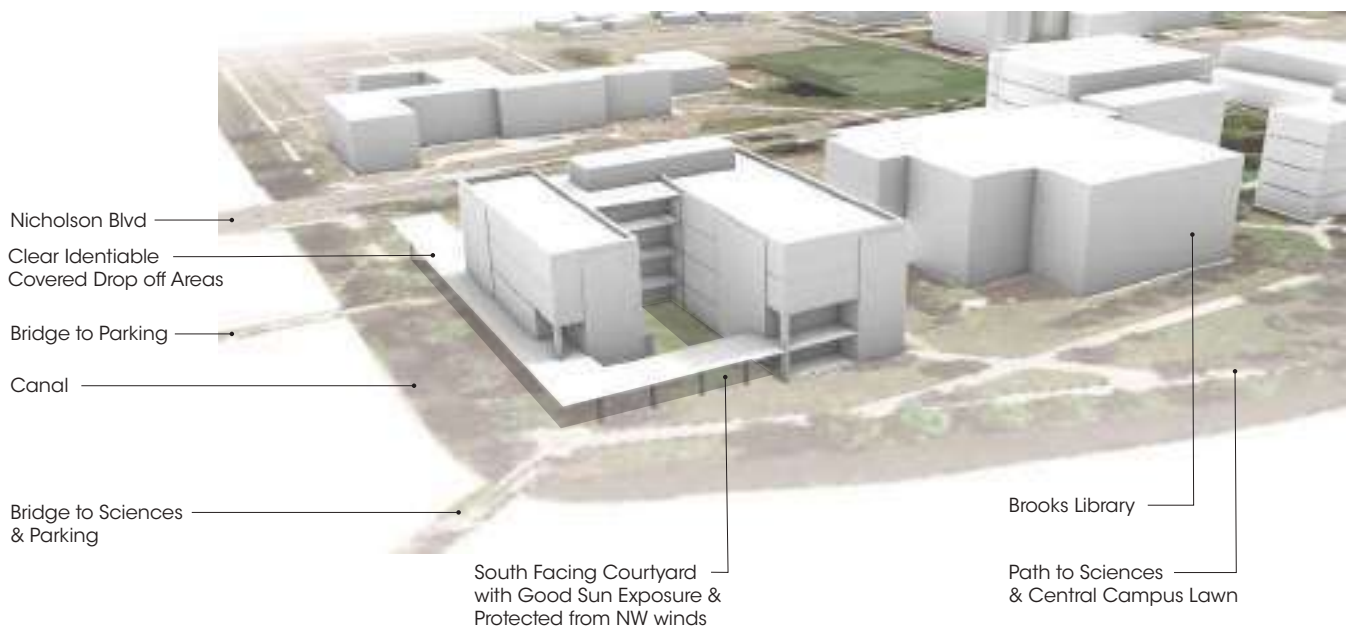
The new Behavioral and Mental Health Building is able to develop key site relationships which go beyond access opportunities outlined in the previous location section.

Key relationships include:

- The building location maintains and strengthens a primary view corridor along the north edge of the canal as a campus entry from the west.
- It further defines a campus sequence of buildings along the canal as students walking along the new building, Dean Hall and Brooks Library before arriving at the central campus lawn.
- An additional visual campus relationship is the opportunity to create a more defined implied transition to campus between Dugmore Hall across Nicholson Boulevard.
- The canal to the south and west of the building provides a strong relationship to nature and landscape to support the first and second floor counseling and wellness spaces. The predesign establishes both open landscape areas as well as more defined courtyards to provide both privacy and quiet spaces as well as expanded landscape areas. The close relationship and presence of local flora and fauna associated with the canal water flows to the building are strongly supported by the program stakeholders.
- The outdoor play spaces of the Early Childhood Learning Center are located along the wind-protected east side of the building while maintaining good solar access for winter play. These spaces have direct access from classrooms and are screened visually from the campus walkways with fencing and landscaping.
- The Predesign sets up appropriate building scales to relate to both adjacent campus buildings and to provide an approachable scale from the north for the wide age range of people who are arriving from the north. The 4-story height of the building is established to create a scale/height relationship to the Brooks library directly to the east. By extending a 1-story wing of the building to the north the entries and scales can best relate to the various kids and parents participating in the public counseling and Childhood centers.



Site Analysis Diagram



Massing Model

4.2.4 Water Rights and Availability

Water service for the project will be connected to the existing Central Washington University water system. The CWU water system is supplied by the Ellensburg Water Company. There are no known capacity issues and the system is expected to provide the water needs of the proposed improvements. Water can be provide by the existing 8-in water main along the north side of the site, south of the parking lot.

4.2.5 Storm Water Requirements

Storm water discharge rates and water quality treatment may be required for this new facility. The state storm water code adopted by the City of Ellensburg allows the use of existing site coverage (roofs and paving) to be counted towards existing conditions. The coverage of Farrell Hall will be used toward the flow control requirement of the new North Campus Academic Center. The demolition of the old Psychology building could be applied toward the coverage needed for this building, so long as that site is restored in landscape, and remains in that condition.

If flow control requirements are triggered by this site, preliminary review of the site and the proposed development indicate that the most economical storm water detention system would be a below grade vault or tank (large diameter pipe). The size of the detention tank/vault would need to have an approximate volume of 1,000 CF which is based on the 25-year/24-hour storm in the region. Storm water runoff from the development will be collected and conveyed to the detention pipe via 8-inch storm drainage pipes. A control structure will release the runoff from the detention pipe at acceptable release rates prior to discharge to the existing campus storm system. Alternative methods may also be employed to reduce the size or eliminate the underground detention facility, such as infiltration trenches, or rain gardens.

New parking may be required somewhere on campus to allow for areas of the P-8 parking lot to be dedicated to Psychology uses. Parking lots are classified as impervious, pollution-generating surfaces in which the storm water from parking lots require storm water treatment and flow control. If new parking must be created to accommodate shifts created by this building, both flow control and water quality treatment must be provided for new pavements. An acceptable means of treatment include bio filtration-swailes, coalescing plate oil/water separator, and other methods described in the Department of Ecology, Storm water Management Manual for Eastern Washington.

Footing drains will be provided around the perimeter structural footing system. Perforated plastic pipes will be placed such that the highest invert is below the bottom of footing. The pipes will be installed with a minimum of six inches of free draining material and wrapped in filter fabric.

4.2.6 Site Ownership, Easements and Acquisition

The proposed project work area is located entirely within the existing Central Washington University Campus on parcel number 143534 owned by the State of Washington. The northern portion of the parcel is bordered on the west by the Ellensburg Water Company "Town Canal". The canal also bisects the parcel along the south boundary of the proposed work area.

Located on the site of existing Farrell Hall, near the intersection of Dean Nicholson Blvd (DNB) and N Wildcat Way, and adjacent to the Town Irrigation Canal, this relatively level site will be available after the completion of the North Academic Center and demolition of Farrell Hall.

Proposed development would consist of a 4-story building west of the Brooks Library, and south of the P-8 parking lot. The Town Canal wraps around the west and south sides of the 1.8-acre site. There is no direct frontage on City streets for this site, vehicular access would be through the adjacent parking. Deliveries and trash staging should be located in the north end of the building, an existing loading/service area at the west end of the library (northeast corner of the site) could be shared with that facility.

4.2.10 Setback Requirements

At this time, based on research done for development of the North Academic Center, and existing street conditions, no City required frontage improvements are anticipated.

4.2.11 Potential Issues with the Surrounding Neighborhood

The preferred site is located entirely with the boundaries of the Central Washington University campus. As the project is located along the edge of the campus core, construction will impact only minor periphery campus circulation. The adjacent irrigation canal will be protected from construction sediment and erosion with the required measures.

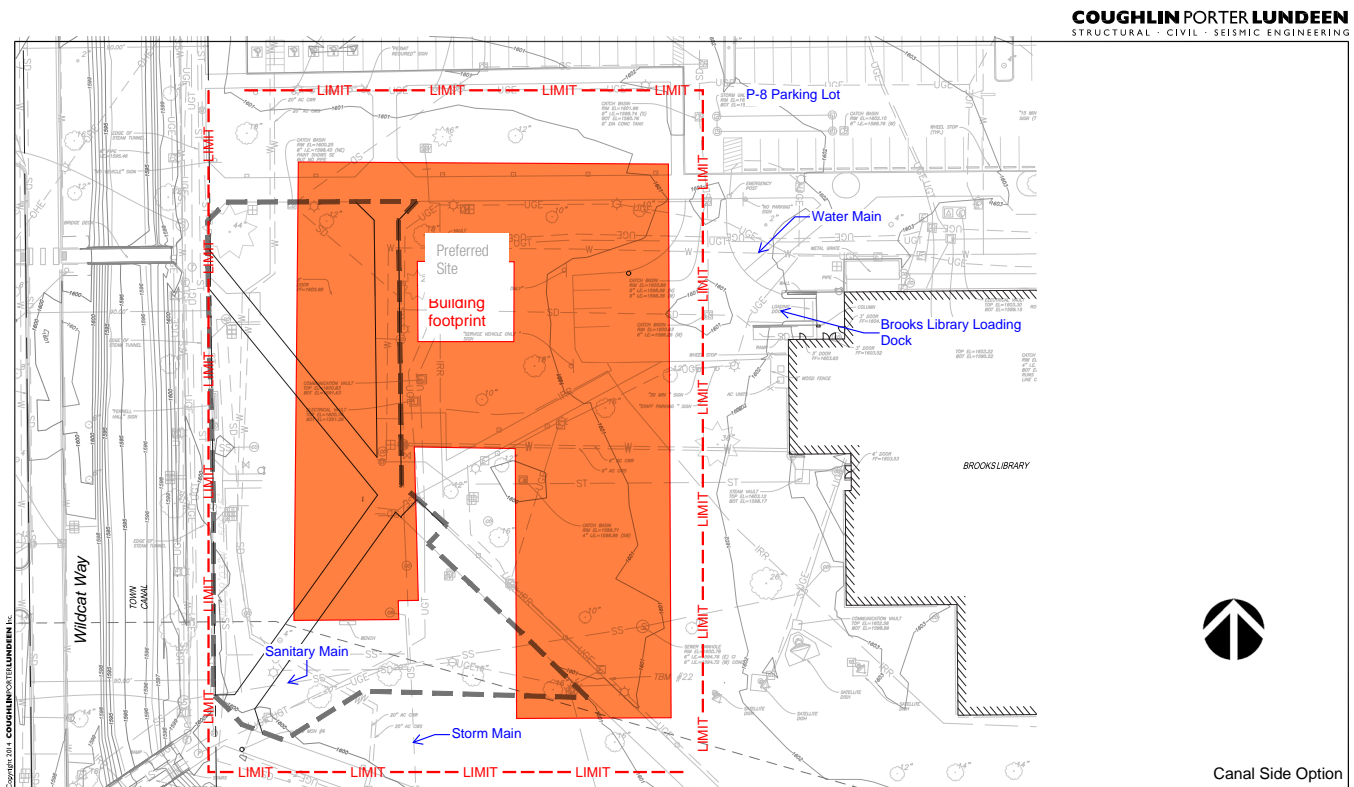
4.2.12 Utilities

Utility	Location of utility in respect to Existing Building			
	North	South	East	West
Gas System	X			
Irrigation System	X	X	X	X
Sanitary Sewer System		X		
Storm Sewer System		X		X
Water System	X			

Excavation

This proposed site is relatively level, a foot or less fall from north to south, and only about two foot of grade change from the library to the canal edge. Demolition of Farrell Hall will leave the site ready for excavation of foundations of a new building.

Current building design does not include any below grade space. Extensive site grading is not anticipated. Any excavated material will be removed from the site and disposed of at an approved location in conformance with local and state regulations. The site should be designed to minimize export of on-site soils or import of structural fill.



STORM WATER CONTROL

Storm water discharge rates and water quality treatment may be required for this new facility. The state storm water code adopted by the City of Ellensburg allows the use of existing site coverage (roofs and paving) to be counted towards existing conditions. If the new building footprint is less than or equal to the existing building, then no flow control will be required for redevelopment of this site.

If flow control requirements are triggered by a larger footprint building and paving on this site, preliminary review of the site and the proposed development indicate that the most economical storm water detention system would be a below grade vault or tank (large diameter pipe). The size of the detention tank/vault would need to have an approximate volume of 500-CF of existing site coverage, based on the 25-year/24-hour storm in the region. Storm water runoff from the development will be collected and conveyed to the detention pipe via 8-inch storm drainage pipes. A control structure will release the runoff from the detention pipe at acceptable release rates prior to discharge to the existing campus storm system. Alternative methods may also be employed to reduce the size or eliminate the underground detention facility, such as infiltration trenches, or rain gardens.

New parking may be required somewhere on campus to allow for areas of the P-10 parking lot to be dedicated to Psychology uses. Parking lots are classified as impervious, pollution-generating surfaces in which the storm water from parking lots require storm water treatment and flow control. If new parking must be created to accommodate shifts created by this building, both flow control and water quality treatment must be provided for new pavements, acceptable means of treatment include bio filtration-swales, coalescing plate oil/water separator, and other methods described in the Department of Ecology, Storm water Management Manual for Eastern Washington.

Footing drains will be provided around the perimeter structural footing system. Perforated plastic pipes will be placed such that the highest invert is below the bottom of footing. The pipes will be installed with a minimum of six inches of free draining material and wrapped in filter fabric.

FIRE AND DOMESTIC WATER SERVICE

Fire service is assumed to be satisfied by the fire hydrants located both west and north of the existing Farrell Hall. Water can be provide by the existing 8-in water main along the north side of the site, south of the parking lot.

BEST MANAGEMENT PRACTICE'S (BPM'S)

During construction, to control sediment and storm water the site will be required to use and maintain Best Management Practices for soil and surface water. Best Management Practice's (BMP's) are defined as physical, structural, and/or managerial practices that, when used singularly or in combination, prevent or reduce pollution of water caused by construction activities. The proposed project will be an open excavation type construction for the new building. Construction access



Psychology Building



Psychology Building Entry | Bike Racks



South Facing Towards English Department

will need to be closely monitored into and out of this area. Truck washing stations will need to be constructed as needed in the vicinity of the open excavation during earthwork activities. Entrance and egress of the construction area for equipment will be via rock construction exits or ATB working surfaces. Catch basin protection will need to be used on existing and new catch basins. Site runoff will be conveyed through interceptor swales located near the toe of excavations to convey runoff to a temporary sediment pond with a movable 55-gallon drum. The movable 55-gallon drum can be placed anywhere along the bottom of the excavation and positioned to collect silt laden runoff. Clean water can then be pumped from the drum and/or sediment ponds into the existing storm drainage system.

The proposed building and site appear as if it may exceed 1-acre of disturbed soils to complete the project. If so, the project will require to obtain coverage under the State Construction Storm water General Permit, issued by the Department of Ecology. The conditions of this permit require added monitoring, record keeping and reporting in addition to the practices above.

It is likely that the west end of the P-8 parking lot will be needed for construction access, trailers, laydown and staging. The effects of this need should be reflected in the planning.

During construction, a smaller parking area will be available for the campus community using other nearby buildings. In addition, the existing paving will likely be worn excessively by heavier traffic, likely requiring pavement repair and restoration for at least the western portion of this lot at project conclusion.

4.2.13 Potential Environmental Impacts

The site is currently fully developed with a mix of hardscape, building, and green space. The existing landscape planting buffers along the town canal will be maintained while the proposed building footprint will be larger than the existing Farrell Hall.

There is no known soil contamination on site.

There are no known wetlands on site.

The project is located outside of the FEMA flood plain zones common to the City of Ellensburg.

4.2.14 Parking and Access Analysis

Vehicle access for the Behavioral and Mental Health Building will be available through the existing P-8 parking lot to the north of the building and located along Dean Nicholson Boulevard. This parking lot and the entry will require improvement associated with this project. It will also be impacted by the planned North Academic complex. It is expected that the Behavioral and Mental Health Building will displace 25-30 parking spaces. These spaces can be replaced on the existing Psychology building site after demolition. The smaller service parking lot for that building will likely be demolished and replaced with more suitable facilities.

The reconfigured parking lot for the Behavioral and Mental Health building will also include a drop off zone/lane with one way traffic for parents accessing the Early Childhood Learning Center and for patient drop-off for one of the counseling centers.

4.2.15 Impact on Surroundings During Construction

It is anticipated that the construction lay-down area and building construction phasing will be limited to the project site and a portion of the parking area. Access to parking for the Brooks Library will be coordinated to maintain accessible parking and service access as necessary. Temporary campus pathway disruptions may be necessary for the installation of utilities. Demolition of the existing Psychology Building is expected to impact only the primary site and it's service drive and parking area. A short-term reduction in parking capacity of approximately 50-60 spaces is anticipated during construction and demolition phases.

4.3 Consistency with Applicable Long-Term Plans

The Behavioral and Mental Health Facility has long been a component within CWU's long-term plans and is specifically cited as part of CWU's 2019-2029 Capital Master Plan under the "Facility Priorities: Teaching and Learning." (See Appendix 6.6 for excerpt)

The Capital Master Plan supports the University's mission, vision, and values within the strategic plan and includes five core themes: Teaching and Learning, Inclusivity and Diversity, Scholarship and Creative Expression, Public Service and Community Engagement, and Resource Development and Stewardship. From its conception, the Behavioral and Mental Health Facility has strategically been framed to address four of the five core themes at CWU and is a key element in addressing the University's holistic approach to wellness and services for CWU students, faculty, and the surrounding community. The University will be undergoing an evaluation/updates of the Capital Master Plan in 2023-2024.

CORE THEMES

Teaching and Learning

- Student success is best achieved by providing supportive learning and living environments that encourage intellectual inquiry, exploration, and applications in environments where mentoring, advising, and learning can all interact.
- The Behavioral and Mental Health Facility will house the Psychology program, Counseling Center, Wellness Center, Case Management Department and Basic Needs Center in a single building location. This alignment will allow for enhanced collaboration between real-life and academia ensuring a rich and translatable experience for CWU students as they enter the work force.

Inclusivity and Diversity

- Diversity of peoples, cultures, and ideas is essential to learning, discovery, and creative expressions. All faculty staff and students must be and feel physically, professional, and emotionally safe in order to fully engage in and benefit from the University experience.
- By replacing the current imposing Psychology Building with a welcoming, adaptable environment that encourages users to access the amenities available, the Behavioral and Mental Health Facility advances CWU's inclusivity and diversity goals exponentially. Collaboration and patient management will now be centralized allowing for confidential, comfortable, easy to access spaces for patient care and essential resources.

Public Service and Community Engagement

- CWU believes that learning, research, and creative expression are enhanced by engagement with external partners. As a publicly funded institution, CWU also has a responsibility to help address the social and economic challenges faced by our communities.
- The Behavioral and Mental Health Facility provides CWU with a unique opportunity to collocate a variety of programs and services currently spread across campus, improving access for faculty, staff, and students through a single, accessible location. The facility also includes child-care and counseling components which will be available to the Ellensburg community, further reinforcing CWU's ability to promote inclusivity and diversity in the conception of the project.

Resource Development and Stewardship

- Key goals for CWU to enhance stewardship and more effectively utilize resources include a holistic approach to life cycle costing, as well as the ability to address deferred maintenance backlog, improve the energy efficiency of facilities and operations, and increase access to metrics and data to effectively benchmark progress over time.
- The existing Psychology Building presents a number of impediments to CWU's careful stewardship of resources. The facility cannot meet the requirements of current seismic, life safety, accessibility, or energy efficiency codes. As a result of these deficiencies, the rigid construction method, and the deferred maintenance backlog of items that continues to grow in the facility, the existing Psychology Building is at the end of its useful life and can no longer meet the needs of the campus or the surrounding community. Replacement with a state-of-the-art, safe, and attractive facility will enhance the working and learning environments of faculty, staff, students, and the surrounding community. The Behavioral and Mental Health Building will not only serve as a physical example CWU's values but will also greatly reduce the long-term impacts of resource utilization.

4.4 Regulatory Factors

4.4.1 Performance Public Buildings

High Performance Buildings (Chapter 39.35D RCW)

Central Washington University has a proven track dating back since 2007 of designing, building and operating high-performance sustainable buildings using the LEED rating system. This project will select design consultants who embody CWU's sustainability objectives. This building will be designed, constructed, and certified to the LEED Silver Standard, as a Minimum, in accordance with RCW 39.35D but CWU has consistently accomplished sustainable buildings at higher levels up to LEED platinum certification. A LEED Checklist, outlining a preliminary approach, has been included in the Appendix 6.5, LEED checklist.

4.4.2 Zero Energy Buildings

State Efficiency and Environmental Performance (Executive Order 20-01)

The Governor's Executive Order 20-01 mandates high performance buildings for reduction of greenhouse gases, reduction of pollutants from fossil fuels, and the use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy or zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building construction towards this mandate using life-cycle cost analysis tools for decision making in the design process. See Appendix 6.7 for CWU's Greenhouse Gas Emissions Report.

CWU has adopted an energy policy that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate environmental quality while minimizing expenditures of energy. See CWU's Greenhouse Gas Emissions Reduction Strategy Report for specific energy policy details.

4.4.3 Clean Building Act

State Energy Standards for Clean Buildings (RCW 19.27 A.210)

The State Department of Commerce, through RCW 19.27A.210, has developed standards for reducing greenhouse gas emissions from the building sector as published in the Washington State Clean Buildings Performance Standard (2021). The Clean Building Standard has established energy use intensity targets. Additionally, the recently adopted 2021 Edition of the Washington State Energy Code will go into effect in July of 2023. This building will be in compliance with both the Clean Building Standard and the State Energy Code in place at the time the building is permitted. With outcome based targets, increasing more stringent energy code requirements and mandated elimination of fossil fuels, public facilities will be on pace to achieve reductions of energy and associated greenhouse gas emissions as established for the State in the Greenhouse Gas Emissions Policy.

The energy policy supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate environmental quality while minimizing expenditures of energy. See Appendix 6.7 for specific energy policy details. See CWU's Greenhouse Gas Emissions Reduction Strategy Report for specific energy policy details.

4.4.4 Vehicle Charging Capabilities

Vehicle Charge Capability (RCW 19.27.540)

Where new parking is provided at the building, infrastructure for electric vehicle charging stations shall be provided for 10% of the offices in the building. The electric vehicle charging station infrastructure shall meet Level 2 charging capacity requirements with each charger rated for 40 amps at 208V, 1PH. See appendix 6.7.

4.4.5 Greenhouse Gas Reduction

4.4.5-1 State Limits

Greenhouse Gas Emissions Policy (RCW 70.235.070, updated to RCW 70A.45.070)

The referenced Revised Code of Washington regarding the greenhouse gas emissions reductions requires all state agencies to reduce greenhouse gas emissions as follows:

- i. By 2020 to 1990 levels.
- ii. By 2030 to forty-five percent below 1990 levels.
- iii. By 2040 to seventy percent below 1990 levels.
- iv. By 2050 to ninety-five percent below 1990 levels or five million metric tons.

A key part of the University's strategy toward reducing greenhouse gas emissions is the reduction in the use of fossil fuels for building energy and power. This inclusion of energy-conserving HVAC and electrical systems in this proposed new facility is the best way for the project to assist in the goal of reducing overall campus use of fossil fuels. Since major capital projects are typically the greatest consumers of energy on a campus, discovering ways to make the new facility a lower energy consumer will be especially significant.

This project intends to comply with these goals first by reducing energy use through sensible building optimization strategies and energy conserving mechanical and electrical systems. Secondly this project will not utilize fossil fuels in the primary heating and cooling of this building. Also, this project will comply with the recently adopted energy code and will utilize a newly planned central campus geothermal heat pump heating water system for heating, localized heat pumps for domestic hot water, and chilled water from a high efficiency central campus chilled water system.

4.4.5-2 Vehicle Mile Reduction

The project is located within the pedestrian walkway system of Central Washington University and will comply with the University's transportation policy and green house reduction plan, (See Appendix 6.7).

4.4.5-3 Federal Emissions Reduction Requirements

There are no known applicable federal emissions reduction requirements.

4.4.6 Archaeological and Cultural Resources

In adherence with Washington State Order 05-05 and Section 106 of the National Historic Preservation Act of 1966, CWU has initiated consultation with the Washington State Department of Archaeology and Historic Preservation (DAHP) and Governor's Office of Indian Affairs (GOIA). The university is committed to working with DAHP and GOIA throughout the design phase to address historical and cultural resource impacts this proposed project may identify. All proposed construction will be on previously disturbed ground, therefore we do not anticipate any archaeological resources will be uncovered as part of the work. Project specifications will include requirements for an Inadvertent Discovery Plan (IDP) should any artifacts or remains be discovered during excavation.

4.4.7 Americans with Disabilities Act

The purpose of the Americans with Disability Act is to prohibit discrimination based on disability in employment, State and local government, public accommodations, commercial facilities, transportation, and telecommunications. ADA Title II requires that State and local governments provide people with disabilities an equal opportunity to benefit from all the programs, services, and activities (e.g., public education, employment, transportation, recreation, health care, social services, courts, voting and town meetings). This project will adhere to the State requirements for ADA.

This project provides ADA parking spaces complete with new ADA compliant walkways/ramps which connect to the building main entrance as well as back to the campus center.

4.4.8 Planning Compliance

City of Ellensburg, Comprehensive Plan.

4.4.9 Information Required by RCW 43.88.03.01(1)

The new Behavioral & Mental Health Building is planned in accordance with the Growth Management Act (GMA) RCW 36.70A as required by RCW 43.88.0301(1). The proposed project fully complies with the city's comprehensive plan and zoning codes.

4.4.10 Other Codes or Regulations

City of Ellensburg Comprehensive Plan

Washington State Environmental Policy Act (SEPA)

State of Washington Department of General Administration – Leadership in Energy and Environmental Design (LEED) – Quality Assurance Process Guidelines for State Agency/College and University Facilities.

4.5 Problems Requiring Further Study

A geotechnical study should be completed prior to start of design. The Kittitas valley consists of primarily glacial alluvium with an inconsistent variety of gravels, cobbles, silt and clay which can vary greatly across project sites. This predesign assumes some level of soil remediation such as over-excavation and geo-piers to provide appropriate bearing pressures.

Geothermal Infrastructure Study:

As part of a separate project, Central Washington University will be building a new open source geothermal heating plant. The heating plant will generate heating hot water for building heating and domestic hot water generation. Funding for this new central plant will be requested separately from this project, and is the primary source of heating and domestic hot water generation for this project. (See Appendix 6.12 CWU Open Loop Geothermal Feasibility Report). If this central plant is not funded alongside this project, an alternative means of heating and domestic hot water generation for the building will be required but can be accommodated within the project budget.

4.6 Requirements In Excess of the Code

CWU sustainability standard is a minimum of LEED Gold.

4.7 Technology Infrastructure Investments

Campus owned outside plant cabling will be provided to the building from the existing campus IT infrastructure. New site communications pathways will be provided to connect the new facility to the existing site utility pathways near the site. Communications rooms will be located throughout the new facility in accordance with EIA/TIA 568 and 569. The main telecom room will be centrally located on the ground level of the building. Additional secondary communications rooms will be provided as needed to ensure that all station cabling distances will be less than 295 feet from the nearest closet. Cable trays will be provided at accessible ceilings on each floor to support horizontal cabling distribution.

4.8 Security

The proposed site for the preferred alternative is within the existing campus and will be subject to the existing campus security protocols. Several building programs do however dictate additional physical security measures.

Student Counseling Center (SCC):

- Requires separate exterior entry
- Screened or separated lobby for privacy
- Separated internal circulation for staff and patients
- Provide safe space for emergency workers to access and assist students in crisis

Early Childhood Learning Center (ECLC):

- Clear site lines to drop-off and pickup zones in parking area
- Secure entry with card-reader access for parents and staff
- Secure fencing for outdoor play areas with appropriate screening from public way
- Separation of interior building circulation from ECLC

Community Mental Health Counseling Center (CMHCC):

- Requires separate exterior entry
- Screened or separated lobby for privacy
- Separation from ECLC for patients in court-mandated programs
- Separated internal circulation for staff and patients

Academic and Behavioral Assessment and Intervention Center (AIC):

- Serves minor children, requires controlled access & separate circulation

Psychology Laboratory Spaces & Workshop

- Controlled access is required for the integrity of research
- Workshop access is restricted to authorized and safety-trained personnel

4.9 Commissioning

A third-party commissioning agent, hired directly by the Central Washington University, will conduct the project commissioning in compliance with WAC 51-115C-4801 and LEED requirements for energy and water-consuming systems. The consultant will be a member of the Building commissioning Association and the U.S. Green Building Council. The consultant will act as the University's Commissioning Authority for the project. The commissioning services will enhance the facility's value, increase maintainability, save energy, and improve indoor environmental quality and comfort for the building occupants. In addition to the commissioning requirements identified in the Washington State Energy code, the commissioning agent will have the responsibilities of:

- Development of a commissioning plan.
- Identification of all the roles of the project members, including the University, the Architect/Engineering Consultants, sub-consultants, contractors, and sub-contractors.
- The plan will identify the needs of Central Washington University to ensure that functional building requirements are met and to establish the project design intent.
- The commissioning process will begin in the early phases of design and continue through construction to final completion, final Commissioning services will include but not be limited to the following areas of the building operations: energy monitoring, building automation and energy management systems, heating, ventilating and air conditioning systems, light controls, plumbing, domestic heating water system, HVAC heating and cooling systems, building enclosure, and renewable power systems.

4.10 Future Phasing

The proposed project includes the necessary areas for the included programs and does not assume any future phasing.

4.11 Project Delivery Methods

4.11.1 Delivery Method Comparison

The project is not pursuing an alternative delivery method. The proposed project does not meet the GCCM or Design Build requirements outlined in RCW 39.10. Both of these delivery methods can be effective, but they would incur additional preconstruction fees for contractor involvement early in the design. These delivery methods also require a more involved owner who is experienced and committed to the alternative method.

The project will use the Design-Bid-Build (DBB) project delivery method per RCW 39.04 – Public works. This is the delivery method that is most frequently used by Washington State Community and Technical Colleges. The university is familiar and experienced with this delivery method and has found that it has been the most cost-effective by promoting competitive bidding between interested general contractors and subcontractors.

4.12.2 Value Engineering and Analysis

The project schedule includes time for both a Value Engineering (VE) study and a Constructibility review. The VE study will take place at the beginning of the Design Development phase and will allow the project team to better understand what project saving opportunities can be found in the cost estimate that was developed at the end of the Schematic Design phase. The constructibility study will take place at the midpoint of the Construction Documents phase and will be complete with enough time to be incorporated into the building permit submission.

4.12.3 Potential Factors That May Delay Schedule

There are no known factors that are expected to delay the design or permitting of the project. The construction schedule may be affected by current supply chain challenges. The project team will mitigate any delays by identifying long lead time items early and will be responsive to allow for early procurement where it is feasible.

The project schedule would be delayed if construction funding is not allotted in the 2023-25 biennium and postponed to a future biennium. This would likely increase project costs due escalation. Costs would likely also increase beyond the standard escalation rates due to potential design and document revisions for code changes, and project restart fees.

4.12.4 Local Jurisdiction Coordination

The Authority Having Jurisdiction is the City of Ellensburg. The project design team will need to begin coordination with the permitting agencies to better understand permitting timelines and any potential development impact requirements.

5.0 Budget Analysis of Preferred Alternative

5.1 Cost Estimate

5.1.1 Major Assumptions

A10: Foundations:

The foundations will include continuous and spread footings, perimeter drainage, and a reinforced concrete slab on grade.

A1020: Special Foundation

Based on local norms, a specialty pile foundation allowance is included.

B10: Superstructure:

Roof structure composed of 3-ply CLT supported on glulam beams at roughly 14 feet on center. The beams will be supported on HSS columns and/or CMU walls. We anticipate the lateral force system for the building will be either CMU shear walls or concentric braced frames. It is likely that building joints will be required at connection between student collaboration area and the shop areas.

B20: Exterior enclosure:

Scope of work includes masonry brick veneer and insulated metal panel. The extent of brick will be approximately 80% and 20% insulated metal panels at opaque walls. Glazing scope includes curtain wall and storefront glazing. The extent of the glazing would vary by exposure from approximately 10% of the gross wall at west facades to 30/40% at classroom, laboratory, and counseling areas and 40% at circulation/student areas. Other scope would include exterior sunshades. Exterior door scope will include glazed aluminum doors at vestibules and hollow metal doors at other locations.

B30: Roofing:

Roof scope of work includes an SBS modified membrane with insulation (R-Value at 20% better than code), sheet metal flashings, and rough carpentry. A green roofing system and concrete pedestal paver system is included for accessible roof areas. Additional scope includes roof ladders, roof hatch, skylights, and fall restraint anchors.

C10: Interior Construction:

Interior partitions will consist of metal stud framing, batt insulation and gypsum board, interior glazing, and interior doors. Fittings and specialties will include toilet partitions, white boards, signage, corner guards, miscellaneous, restroom and shower accessories, fire extinguishers and cabinets.

C20: Stairs

Main stair included HSS tube steel structure with polished precast treads and decorative stainless steel railing. Circulation and exit stairs include cast-in-place concrete structure and painted handrails.

C30: Interior Finishes

Wall finishes will include painted gypsum board, porcelain tile at restroom wet walls, and specialty wall finishes in common areas. Floor finishes include porcelain tile at restrooms, carpet tile in classrooms and admin area, sealed concrete in common areas, shops and MEP rooms, resilient flooring at common spaces in counseling centers and ECLC. Ceiling finishes will include ACT, wood slat ceiling, exposed CLT, gypsum board painted at restrooms, and acoustic baffles at common areas.

D10: Conveying systems

Two 3500lb elevators are included. One 5-stop elevator is included for rooftop mechanical penthouse access and one 4-stop elevator for typical floor access.

D20: Plumbing

The building plumbing systems will comply with Central Washington University's campus standards.

The flat roof areas will be equipped with a primary and overflow drainage system that will be piped with interior roof drain leaders to a point five feet outside the building for connection to the site storm drainage system.

A domestic water booster pump should be planned for this project until flows and pressures can be determined. The nearby North Academic Building requires booster pump due to low water pressures in this area on campus.

Water heating will be provided from heat pump water heaters and circulated throughout the building. The heat pump water heaters will extract heat from the division 23 heating water loop from the campus geothermal heat pump system.

Domestic cold and hot water consumption will be metered. These meters will interface with the Division 23 building automation system.

System vibration isolation requirements will be provided in accordance with the space acoustical criteria.

D30: Heating and Cooling Utilities

The building heating and cooling utilities will comply with Central Washington University's campus standards. The proposed mechanical systems are designed for a balance between high energy performance, flexibility, and low maintenance. Systems with the lowest anticipated energy use are proposed. Campus utilities will be metered and interface with the division 23 building automation system.

The building will be heated with low temperature water (120 degrees F) supplied by a new open source geothermal heating plant. The heat planting is being planned as a separate project. 6" low temperature hot water will be routed from the geothermal plant to this building and will be insulated, jacketed, and fusion-welded HDPE pipe. The cost for the pipe from the plant to this building is included in this scope of work. The heating water will then be distributed through the building via fully redundant building heating water pumps. The building heating and domestic hot water load is anticipated to be approximately 3000 mbh at -10 degrees F. An additional 200 ton heat pump with associated piping, primary pump, power, and controls that is sized for heating and domestic hot water will be added within the central plant as part of this project.

This building will be cooled from campus chilled water provided by the existing campus central chilled water plant. Chilled water will be routed to the building from nearby chilled water mains and then distributed through the building via building chilled water pumps. The building connection size will be 6" and all buried pipe will be insulated, jacketed, and fusion-welded HDPE pipe. The building cooling load is anticipated to be 240 tons/380 GPM at 105 degrees F. A building level chiller of approximately 75 tons is anticipated for winter cooling. Additional central plant equipment is not anticipated to be required at the central chilled water plant as a new 1,200 ton chiller was installed in 2022.

D30: Heating, Ventilation and Air Conditioning (HVAC)**Ventilation Air**

Ventilation air will be ducted to each space via a dedicated outside air system (DOAS), preliminarily sized at 36,000 cfm. The DOAS unit will recover a minimum of 60% energy from the conditioned air that is exhausted from the building. Air will be regulated to each major zone

through air terminal units and returned to the unit via return air ducting. Air regulators shall regulate ventilation air based upon occupancy and space CO2 levels. The terminal units will duct ventilation air directly to the chilled beam induction units.

Space Conditioning

Classrooms, offices, meeting rooms and general circulation will be conditioned with active chilled beams induction units for zone level heating and cooling. Each conference room, assembly space, and student center space will have their own thermostat. Offices will be provided with a minimum of one thermostat for every two offices.

The central lobby/gathering space will be conditioned from a single zone air handling unit with radiant slab heating.

Stairwells will be conditioned with 4 pipe fan coils.

Other

A solar wall will be considered to passively heat the ventilation air before entering the DOAS air handling units. The solar wall will be equipped with louvers that bypass the solar wall when the air system is in the cooling mode.

The building automation system will be an extension of the existing campus wide Alerton control system. This system will provide operational controls for all mechanical systems that includes system operation, alarm reporting, mechanical energy monitoring, water consumption monitoring, and unoccupied setback controls.

System vibration isolation requirements will be in accordance with the space acoustical criteria.

D40: Fire Protection Systems

The building will be fully sprinklered in accordance with NFPA-13 requirements and Central Washington University Campus Standards. The systems will be a wet sprinkler system. Hydrants will be coordinated with the fire department and, where required, provided in the civil scope of work.

D50: Electrical

The building will receive electrical service from the campus owned medium voltage distribution system. New buried conduit pathways, vaults and cabling will be provided from the nearby existing campus medium voltage system to the new building service yard. A total of (2) pad mounted oil filled transformer will be installed on the site to provide normal electrical services to the building.

Electrical services will be derived from the (2) transformers with secondary voltages of 480Y/277V and 208Y/120V. The (2) services will have an estimated rating of 1200 Amps and 2000 Amps respectively. The main service switchboards will be housed in a dedicated main electrical room at the ground floor. The proposed dual service approach is intended to remove heat producing transformer from inside the building, which will result in reduced energy for electrical room space conditioning.

Battery systems will be provided to supply NEC 700 emergency loads. This will be accomplished through the use of centralized inverters or distributed battery packs.

The building electrical distribution will originate from a main electrical room on the ground floor. The building electrical distribution will be designed to provide separation of lighting, mechanical, lab and general building loads. Circuit breaker panel boards shall be provided throughout the building as required to adequately serve the associated building loads. Lab spaces will typically receive dedicated power panels located in close proximity of each lab. Each telecommunications room will be provided with a dedicated 120/208V power panel board and an equipment ground bar. Surge protection shall be provided by installing surge protection devices at the main switchboard, distribution panel boards and appropriate branch panel board locations.

Branch circuit distribution within each programmatic space will be closely coordinated with the specific function of each space. Additional spare electrical capacity will be designed into each panel to accommodate future potential changes to the building program. Wall mounted surface raceway with receptacles shall be considered for spaces with workstations such as computer labs. Floor boxes will be provided within meeting rooms and classrooms as required by the program and the code.

Owner metering shall be provided for the building main electrical service equipment. Additional sub meters shall be provided for lighting, mechanical and plug loads to allow separate metering for each end use type.

A complete system of photo voltaic arrays shall be provided for on-site renewable energy generation in compliance with the Washington State Energy Code (WSEC). The minimum system output shall be .5 watts per square foot of building.

Building interior and exterior lighting will LED type. Lighting illumination levels will be in conformance with IES standards. Lighting power densities will be in conformance with the Washington state energy code. Egress and exit lighting will be provided with backup power from battery systems.

A low voltage lighting control system shall be provided for time-based, sensor-based (both occupancy and daylight), and manual lighting control in compliance with the energy code, LEED and the building program needs. Fixtures with embedded controls shall be considered to allow for lighting zone control changes throughout the life of the building. Switching of receptacles based upon occupancy shall be provided in compliance with the energy code.

D50: Communications

New outside plant cabling will be provided as required to serve the new building from the existing campus infrastructure. Existing pathways in close proximity to the building will be extended for connection to the building main telecom room (MDF).

Communications Distribution: Communications building distribution cabling, devices and pathways will be provided by the contractor. Communications riser cabling will be provided from the entrance location to each Communications room. Each Communications room shall be provided with a dedicated 120/208V power panel board, branch circuits and an equipment ground bar.

Communication Cabling Pathways: Cable trays will be installed on each level to facilitate cabling installation. All horizontal distribution of Communications risers will occur on the main floor level. Vertical distribution of Communications risers will route vertically through the building via 4" conduit pathways between floors.

Communication Outlets: Communications outlets will be provided throughout the facility at locations such as work stations, computers, printers, projectors, lecterns and wireless access points. Horizontal station cable will be provided and routed to the nearest Communications room located on the associated floor. Category 6A copper twisted pair cabling will be routed through the communications raceway system to each communications outlet in the building. Typically, each outlet will be served with two Category 6A cables.

WiFi Systems: WiFi system pathways, station cabling and outlets will be provided by the contractor. Required locations for indoor and outdoor wireless access points will be closely coordinated with CWU. All wireless access points will be provided and installed by CWU.

Audio/Video Systems: Audio visual systems will be provided and installed by the contractor. Spaces requiring audio visual system shall include, but not be limited to classrooms, teaching labs and meeting rooms. The basis of design for classrooms and teaching labs shall be a hybrid learning classroom which will include projectors, projector screens, overhead ceiling speakers, wireless microphone systems, assistive listening devices, room control, lecture capture camera and wireless device connectivity. Large meeting rooms will require a projector and screen or wall mounted display, reinforced sound and control systems. Medium and Small meeting room audio visual equipment shall be owner furnished and installed. Computer labs will be treated as basic classroom with either projectors and screen or wall mounted displays, overhead ceiling speakers, wireless microphone systems, assistive listening devices, room control, and wireless device connectivity.

Clock System: A complete system of wireless clocks will be provided by the Owner.

Distributed Antenna System (DAS): A distributed antenna system for emergency responder radio use is not planned for the new building. This plan is in conformance with CWU standard approach for new construction projects.

D50: Security & Fire Alarm

Access Control: A complete access control system will be provided in accordance with CWU campus standards. Required locations for miscellaneous access control devices will be closely coordinated with CWU. Typical spaces to be provided with access control include building office suites, exterior entries, classroom doors, telecom closets and AV closets.

Video Surveillance (IPCCTV): Video Surveillance system cabling and pathways will be provided by the contractor. Required locations for IPCCTV devices will be closely coordinated with CWU. Typical spaces with IPCCTV devices include building entrances and building exterior. All IPCCTV cameras, power supplies and active electronic equipment will be provided and installed by CWU.

Fire Alarm: A complete battery backed addressable fire alarm system with manual pull stations, automatic detection and ADA compliant speaker/strobes will be provided throughout the facility. Initiating and annunciation devices will be installed as required by the governing codes, and in accordance with CWU campus standards. The building fire sprinkler system will be monitored by the fire alarm system for system flow and shutoff valve tampering. Central reporting capabilities will also be provided with the fire alarm system. Optical smoke imaging devices shall be considered for large multi-story atriums or other large volume spaces.

E10: Equipment

The construction cost includes the supply and install of psychology laboratory casework, psychology shop equipment, staff break room equipment, and the installation of some owner furnished equipment.

E20: Fixed Furnishing

Fixed furnishings includes built in casework and interior and exterior window treatments.

5.1.2 Summary Table

Summary Budget of Preferred Alternative			
	Cost Estimate	Cost/SF	Escalated Costs
Acquisition	\$0	\$0	\$0
Consultants	\$8,358,606	\$89	\$9,535,259
MACC	\$64,841,240	\$690	\$78,492,452
Construction	\$73,802,300	\$785	\$89,358,972
Equipment	\$4,374,014	\$47	\$5,318,365
Artwork	\$535,636	\$6	\$535,636
Project Admin	\$2,162,571	\$23	\$2,629,470
Other Costs	\$245,000	\$3	\$285,107
Total Project	\$89,478,127	\$952	\$107,662,809

5.1.3 C100

5.2 Proposed Funding

5.2.1 Fund Sources

The proposed project is expected to be funded through the State General Obligation Bonds. Design funding is being requested as a first priority in the 2023-25 Capital Budget. Construction funding will be requested as part of the 2025-27 Capital Budget.

5.2.2 Alternative Finance Assumptions

The project does not anticipate the use of any alternative finance options.

5.3 Facility Operations and Maintenance Requirements

5.3.1 Operating Budget Impact

The proposed project is expected to increase Central Washington University’s ongoing maintenance and operations costs. These costs have been estimated based an assumed occupancy in 2025. Funding for the increase in operating cost will be requested within the overall state appropriated budget.

Summary Construction Budget of Preferred Alternative	
G10 - Site Preparation	\$749,779
G20 - Site Improvements	\$1,995,831
G30 - Site Mechanical Utilities	\$811,719
G40 - Site Electrical Utilities	\$568,204
G60 - Other Site Construction	\$0
Add'l Site Work (Demo)	\$1,152,401
Related Site Costs	\$1,389,005
Site Work Subtotal	\$6,666,939
A10 - Foundations	\$1,979,112
A20 - Basement Construction	\$0
B10 - Superstructure	\$10,392,654
B20 - Exterior Closure	\$10,425,459
B30 - Roofing	\$2,176,357
C10 - Interior Construction	\$4,418,065
C20 - Stairs	\$490,778
C30 - Interior Finishes	\$4,069,898
D10 - Conveying	\$584,438
D20 - Plumbing Systems	\$2,056,148
D30 - HVAC Systems	\$7,502,160
D40 - Fire Protection Systems	\$766,317
D50 - Electrical Systems	\$7,562,593
F10 - Special Construction	\$0
F20 - Selective Demolition	\$0
General Conditions	\$3,699,149
Add'l Construction	\$2,051,173
Facility Construction Subtotal	\$58,174,301
MACC	\$64,841,240

5.3.2 Operating Costs

Funding for the increase in operating costs based on the new additional gross square feet (GSF) will be requested within the overall state appropriated budget.

Assumptions

Estimated operations and maintenance costs for the preferred alternative for the Behavioral and Mental Health Facility are based on the Fiscal Year 2021 budgeted costs per gross square foot (GSF) combined with the estimated FTE Requirements for the proper maintenance of the new modern energy saving technology throughout the building. Utility costs are escalated at an inflation rate of 2% per year based on the previous year's utility rates. Staffing assumes a COLA Percentage of 3%. New construction square footage is 89,000 GSF, with the addition being approximately 13,936 GSF and the demolition the existing 75,064 GSF Psychology Building.

Utilities

Total Square Feet	89,000								
Annual Inflation	2%								
		2021	2022	2023	2024	2025	2026		
<u>Academic Utilities</u>	<u>CY 2019</u>								
July - December 2021	1,376,523.74								
January - June 2021	1,720,692.24								
Total CY 2021 Utilities	3,097,215.98	143,112.00	145,974.24	148,893.72	151,871.60	154,909.03	158,007.21		
Academic Aq Ft	2,004,494	89,000	89,000	89,000	89,000	89,000	89,000	89,000	
2019 \$/Sq Ft	1.545	1.608	1.640	1.673	1.706	1.741	1.775		

Biennium 1		Biennium 2		Biennium 3		Biennium 4		Biennium 5	
2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
161,167.36	164,390.70	167,678.52	171,032.09	174,452.73	177,941.78	181,500.62	185,130.63	188,833.24	192,609.91
89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
1.811	1.847	1.884	1.922	1.960	1.999	2.039	2.080	2.122	2.164

Staffing

	FTE	Step K Rate	Annual Hours	Health Ins	Other Bens	Wages	Benefits	FY 22 Total	FY 23	FY 24	FY 25	FY 26
EMCS Technician (Y-Rated Rate)	0.25	29.36	2080	1030	20%	15,267.20	6,143.44	21,410.64	22,052.96	22,714.55	23,395.98	24,097.8
Maintenance (MM2)	0.50	27.23	2080	1030	20%	28,319.20	11,843.84	40,163.04	41,367.93	42,608.97	43,887.24	45,203.8
Custodian 1	0.25	18.07	2080	1030	20%	9,396.40	4,969.28	14,365.68	14,796.65	15,240.55	15,697.77	16,168.7
IT	0.50	34.02	2080	1030	20%	35,380.80	13,256.16	48,636.96	50,096.07	51,598.95	53,146.92	54,741.3
Police and Parking	0.25	30.05	2080	1030	20%	15,626.00	6,215.20	21,841.20	22,496.44	23,171.33	23,866.47	24,582.4
Total	1.50					103,989.60	30,069.28	124,576.32	128,313.61	132,163.02	136,127.91	140,211.7
COLA Assumption		3%										

Biennium 1		Biennium 2		Biennium 3		Biennium 4		Biennium 5	
FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
24,820.80	25,565.42	26,332.39	27,122.36	27,936.03	28,774.11	29,637.33	30,526.45	31,442.25	32,385.51
46,559.97	47,956.77	49,395.47	50,877.34	52,403.66	53,975.77	55,595.04	57,262.89	58,980.78	60,750.20
16,653.76	17,153.37	17,667.97	18,198.01	18,743.95	19,306.27	19,885.46	20,482.02	21,096.49	21,729.38
56,383.57	58,075.07	59,817.33	61,611.85	63,460.20	65,364.01	67,324.93	69,344.68	71,425.02	73,567.77
25,319.94	26,079.54	26,861.92	27,667.78	28,497.81	29,352.75	30,233.33	31,140.33	32,074.54	33,036.77
144,418.10	148,750.64	153,213.16	157,809.56	162,543.84	167,420.16	172,442.76	177,616.04	182,944.53	188,432.86

Operations & Maintenance

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	834,745					
EMCS/BH	263,588					
Custodial	322,938					
IT	375,877					
Total	1,797,148	79,794	81,390	83,017	84,678	86,371
/Sq Ft	0.8966	0.8966	0.9145	0.9328	0.9514	0.9705

Biennium 1		Biennium 2		Biennium 3		Biennium 4		Biennium 5	
FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
88,099	89,861	91,658	93,491	95,361	97,268	99,214	101,198	103,222	105,286
0.9899	1.0097	1.0299	1.0505	1.0715	1.0929	1.1148	1.1371	1.1598	1.1830

Fire Protection

	Escalated '25	Orig Cost
Psychology	1973	2,843,961
Behavioral and Mental Health	2025-27	96,234,000
Equipment	(7,403,808)	
Artwork	(379,321)	
Building		88,450,871
Cost Differential		85,606,910
\$1.50 per \$1,000		128,410

One-Time FY2028 Costs

	Escalated Estimate 2027
One-Time Non-Bondable FF&E (Computers)	200,000
One-Time Moving Fund	80,000
Total	280,000

CWU - Behavioral and Mental Health Building

2027-2036 Preliminary Operating Budget

OR&M Total Estimate

Please note: if funded this building will not be operating until June of 2027.

Summary	Biennium 1		Biennium 2		Biennium 3		Biennium 4		Biennium 5	
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Utilities		154,390.70	167,678.52	173,032.09	174,432.73	177,941.78	181,500.62	185,130.63	188,833.24	192,609.91
Staffing		148,750.64	153,213.16	157,809.56	162,543.84	167,420.16	172,442.76	177,616.04	182,944.53	188,432.85
OR&M	Opens July 1, 2027	89,861	93,658	93,491	95,361	97,268	99,214	101,198	103,222	105,286
Fire Protection		\$148,869.58	148,869.58	148,869.58	148,869.58	148,869.58	148,869.58	148,869.58	148,869.58	148,869.58
One-Time FY2027 Costs		280,000								
Total	0	831,871.69	\$561,419.24	571,202.37	\$581,227.12	\$591,499.71	\$602,026.51	\$612,814.08	\$623,869.13	\$635,198.57

5.3.3 Maintenance and Operations Responsibility

Central Washington University as the owner will be responsible for all ongoing maintenance and operations.

5.4 Furniture, Fixtures and Equipment

The Budget for furniture, fixtures, and equipment has been included in the C-100 cost outline. This budget includes built-in items such as casework and equipment that will require coordinating with building systems and utilities. The budget also includes funds for information technology, telecommunication, and audio-visual equipment.

SECTION C

APPENDICES

APPENDIX 1: PREDESIGN CHECKLIST AND OUTLINE

A predesign should include the content detailed here. OFM will approve limited scope predesigns on a case-by-case basis.

Executive summary

- Problem statement, opportunity or program requirement
 - ☑ Identify the problem, opportunity or program requirement that the project addresses and how it will be accomplished.
 - ☑ Identify and explain the statutory or other requirements that drive the project's operational programs and how these affect the need for space, location or physical accommodations. Include anticipated caseload projections (growth or decline) and assumptions, if applicable.
 - ☑ Explain the connection between the agency's mission, goals and objectives; statutory requirements; and the problem, opportunity or program requirements.
 - ☑ Describe in general terms what is needed to solve the problem.
 - ☑ Include any relevant history of the project, including previous predesigns or budget funding requests that did not go forward to design or construction.
- Analysis of alternatives (including the preferred alternative)
 - ☑ Describe all alternatives that were considered, including the preferred alternative. Include:
 - ☑ A no action alternative.
 - ☑ Advantages and disadvantages of each alternative. Please include a high-level summary table with your analysis that compares the alternatives, including the anticipated cost for each alternative.
 - ☑ Cost estimates for each alternative:
 - ☑ Provide enough information so decision makers have a general understanding of the costs.
 - ☑ Complete OFM's Life Cycle Cost [Model](#) (RCW [39.35B.050](#)).
 - ☑ Schedule estimates for each alternative. Estimate the start, midpoint and completion dates.
- Detailed analysis of preferred alternative
 - ☑ Nature of space – how much of the proposed space will be used for what purpose (i.e., office, lab, conference, classroom, etc.)
 - ☑ Occupancy numbers.
 - ☑ Basic configuration of the building, including square footage and the number of floors.
 - ☑ Space needs assessment. Identify the guidelines used.
 - ☑ Site analysis:
 - ☑ Identify site studies that are completed or under way and summarize their results.
 - ☑ Location.

- Building footprint and its relationship to adjacent facilities and site features. Provide aerial view, sketches of the building site and basic floorplans.
- Water rights and water availability.
- Stormwater requirements.
- Ownership of the site, easements, and any acquisition issues.
- Property setback requirements.
- Potential issues with the surrounding neighborhood, during construction and ongoing.
- Utility extension or relocation issues.
- Potential environmental impacts.
- Parking and access issues, including improvements required by local ordinances, local road impacts and parking demand.
- Impact on surroundings and existing development with construction lay-down areas and construction phasing.
- Consistency with applicable long-term plans (such as the Thurston County and Capitol campus master plans and agency or area master plans) as required by RCW [43.88.110](#).
- Consistency with other laws and regulations:
 - High-performance public buildings (Chapter [39.35D](#) RCW).
 - State efficiency and environmental performance, if applicable (Executive Order [20-01](#)).
 - State energy standards for clean buildings (RCW 19.27A.210).
 - Compliance with required vehicle charging capability for new buildings that provide on-site parking (RCW 19.27.540).
 - Greenhouse gas emissions reduction policy (RCW [70.235.070](#)).
 - Archeological and cultural resources (Executive Order [05-05](#) and [Section 106](#) of the National Historic Preservation Act of 1966). If mitigation is anticipated, please note this in the predesign with narrative about how mitigation is worked into the project schedule and budget.
 - Americans with Disabilities Act (ADA) implementation (Executive Order [96-04](#)).
 - Compliance with planning under Chapter [36.70A](#) RCW, as required by RCW [43.88.0301](#).
 - Information required by RCW [43.88.0301](#)(1).
 - Other codes or regulations.
- Identify problems that require further study. Evaluate identified problems to establish probable costs and risk.
- Identify significant or distinguishable components, including major equipment and ADA requirements in excess of existing code.
- Identify planned technology infrastructure and other related IT investments that affect the building plans.
- Identify any site-related and/or physical security measures for the project.
- Describe planned commissioning to ensure systems function as designed.
- Describe any future phases or other facilities that will affect this project.
- Provide a comparative discussion of the pros and cons of the project delivery methods considered for this project, and offer a recommendation of proposed procurement method for the preferred alternative. The proposed method of project delivery must be justified.

- Describe how the project will be managed within the agency.
- Schedule.
 - Provide a high-level milestone schedule for the project, including key dates for budget approval, design, bid, acquisition, construction, equipment installation, testing, occupancy and full operation.
 - Incorporate value-engineering analysis and constructability review into the project schedule, as required by RCW [43.88.110\(5\)\(c\)](#).
 - Describe factors that may delay the project schedule.
 - Describe the permitting or local government ordinances or neighborhood issues (such as location or parking compatibility) that could affect the schedule.
 - Identify when the local jurisdiction will be contacted and whether community stakeholder meetings are a part of the process.
- Project budget analysis for the preferred alternative
 - Cost estimate.
 - Major assumptions used in preparing the cost estimate.
 - Summary table of Uniformat Level II cost estimates.
 - The [C-100](#).
 - Proposed funding.
 - Identify the fund sources and expected receipt of the funds.
 - If alternatively financed, such as through a COP, provide the projected debt service and fund source. Include the assumptions used for calculating finance terms and interest rates.
 - Facility operations and maintenance requirements.
 - Define the anticipated impact of the proposed project on the operating budget for the agency or institution. Include maintenance and operating assumptions (including FTEs) and moving costs.
 - Show five biennia of capital and operating costs from the time of occupancy, including an estimate of building repair, replacement and maintenance.
 - Identify the agency responsible for ongoing maintenance and operations, if not maintained by the owner.
 - Clarify whether furniture, fixtures and equipment are included in the project budget. If not included, explain why.

Pre-design appendices

- Completed Life Cycle Cost [Model](#).
- A letter from DAHP.
- NA Title report for projects including proposed acquisition. **Property is currently owned by CWU**

Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
HEALTH CENTER Facility
HEALTH CENTER

Institution ID 375

Site ID 375

Building ID A02261

Building Size - Gross	11,527	Building Size- Assignable	6,537
Year Of Original Construction	1971	Year Of Last Renovation	
Building Use Type	Student Services		
Construction Type	Light		

Survey Date	08/11/20	Survey By	FMD
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Building Condition Summary

Condition Index	0.28
Relative Condition Score	4
Weighted Avg Condition Score	3.1

Building Components

Systems	Scores	Comments
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A Substructure:	2.4	
------------------------	------------	--

Foundations

Standard Foundations	2
Slab on Grade	3

B Shell:	2.6	
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Superstructure

Floor Construction	2
Roof Construction	2

Exterior Closure

Exterior Walls	3
Exterior Windows	4
Exterior Doors	4

Roofing

Roof Coverings	3	Reviewed with Shane Stragga
Roof Opening	3	Reviewed with Shane Stragga
Projections		DOES NOT EXIST

C Interiors:	2.7	
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Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
HEALTH CENTER Facility
HEALTH CENTER

Institution ID 375

Site ID 375

Building ID A02261

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

Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
HEALTH CENTER Facility
HEALTH CENTER

Institution ID 375

Site ID 375

Building ID A02261

Equipment and Furnishings

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

E Special Construction: 5.0

Special Construction

Integrated Constr. & Special Constr. Syste	5	INCINERATOR
Special Controls and Instrumentation		DOES NOT EXIST

section 6.1.1 - psychology FCI

Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
PSYCHOLOGY BUILDING Facility
PSYCHOLOGY BUILDING

Institution ID 375
Site ID 375

Building ID A05142

Building Size - Gross	75,064	Building Size- Assignable	35,758
Year Of Original Construction	1973	Year Of Last Renovation	
Building Use Type	Research		
Construction Type	Heavy		

Survey Date	04/15/22	Survey By	FMD
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Building Condition Summary

Condition Index	0.27
Relative Condition Score	4
Weighted Avg Condition Score	3.3

Building Components

Systems	Scores	Comments
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A Substructure:	2.4	
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Foundations

Standard Foundations	2
Slab on Grade	3

B Shell:	3.1	
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Superstructure

Floor Construction	3
Roof Construction	3

Exterior Closure

Exterior Walls	3
Exterior Windows	3
Exterior Doors	4

Roofing

Roof Coverings	4
Roof Opening	4
Projections	4

C Interiors:	3.1	
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Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
PSYCHOLOGY BUILDING Facility
PSYCHOLOGY BUILDING

Institution ID 375

Site ID 375

Building ID A05142

Interior Construction		
Fixed and Moveable Partitions	3	
Interior Doors	2	
Specialties	3	
Staircases		
Stair Construction	2	
Stair Finishes	3	
Interior Finishes		
Wall Finishes	3	
Floor Finishes	5	
Ceiling Finishes	2	
<hr/>		
D Services:	3.7	
<hr/>		
Vertical Transportation		
Elevators and Lifts	5	Out of Service Regularly
Plumbing		
Plumbing Fixtures	3	
Domestic Water Distribution	3	
Sanitary Waste	3	
Rain Water Drainage	3	
Special Plumbing Systems	2	
HVAC		
Energy Supply	4	
Heat Generating Systems		DOES NOT EXIST
Cooling Generating Systems		DOES NOT EXIST
Distribution Systems	4	
Terminal and Package Units	4	
Controls and Instrumentation	4	
Special HVAC Systems and Equipment	3	
Fire Protection		
Fire Protection Sprinkler Systems	4	1st Floor Only
Stand-Pipe and Hose Systems	4	N.E. Stairwell
Fire Protection Specialties		DOES NOT EXIST
Special Fire Protection Systems		DOES NOT EXIST
Electrical		
Electrical Service and Distribution	4	
Lighting and Branch Wiring	4	
Communication and Security Systems	4	
Special Electrical Systems	4	
<hr/>		
E Equipment and Furnishings:	2.7	
<hr/>		

Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
PSYCHOLOGY BUILDING Facility
PSYCHOLOGY BUILDING

Institution ID 375

Site ID 375

Building ID A05142

Equipment and Furnishings

Fixed Furnishings and Equipment	3
Moveable Furnishings (Capital Funded Onl	2

E Special Construction: 4.0

Special Construction

Integrated Constr. & Special Constr. Syste	4	ANIMAL QUARTERS
Special Controls and Instrumentation		DOES NOT EXIST

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375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:32AM

Project Number: 30000836

Project Title: Arts Education

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 4

Project Summary

CWU seeks state pre-design funding to accommodate student demand for arts education and family and consumer science programs. CWU's visual art and design facility, along with its music and theatre facilities, do not meet modern arts-education standards and are too small to accommodate student demand for these degree programs. Additionally, CWU's family and consumer science facility, which is connected to the arts facility, does not allow us to teach to the workforce expectations of these programs. The buildings that currently house visual arts and family and consumer science do not meet ADA standards.

Project Description

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

- No institution in Washington produces more arts educators for public schools than CWU. These educators are integral to enabling schools and students to meet the Basic Education Goals required by state law. Visual arts, along with music and theatre, are defined as core content areas in Washington's definition of basic education. K-12 Arts Learning Standards include Essential Academic Learning Requirements (EALRS), supporting Grade Level Expectations (GLEs), and State-Developed Performance Assessments. Arts education is required for high school graduation with two credits. Arts Education also may be counted for an Occupational Education credit, also required for high school graduation. The federal Every Student Succeeds Act (ESSA), reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA), which maintains the arts as a core academic subject.
- Expanding the capacity of art and design and family and consumer science programs enhances support for underrepresented communities. Central proactively engages these communities through various strategies. The Art + Design department travels across the state to judge high school art shows in every Educational Service District, reaching students from diverse backgrounds. Each year, the department sponsors the "Look At Me" High School art exhibition, inviting students to submit works that explore identity from social, cultural, economic, and gender perspectives. The music department's Mariachi program and scholarships actively involve Hispanic students from across the state in club activities and performances. Additionally, the department collaborates with Yakima Music en Acción (YAMA) to foster academic success and leadership in neighborhoods facing significant barriers to high-quality after-school programs. The Department of Theatre Arts ensures inclusivity and relevance by involving students of color in the selection and production of performances.
- The construction of an Arts Education Complex would expand the space capacity of CWU programs to meet student demand and to enhance the safety and effectiveness of teaching and learning. Following outlines issues that would be addressed by the creation of the Arts Education Complex.
- The Department of Art & Design is housed in Randall Hall, which is connected to Michaelsen Hall, which houses our Department of Family and Consumer Science. Enrollment in Family and Consumer Sciences programs has increased steadily, rising from 154 in 2013 to 254 this fall. Michaelsen Hall lacks a computer lab, and the lab in Randall Hall is at capacity. Therefore when scheduling classes that require a computer lab the FCS department resorts to booking space in two other buildings—which then restricts program offerings in other departments. [\[SF4\]](#)
- During the 2014-2015 academic year our courses served 3060 students, which rose to 3577 by 2021-2022, an increase of 17%. of 320 Art + Design students. 30 are minors and 290 are majors.

375 - Central Washington University Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:32AM

Project Number: 30000836

Project Title: Arts Education

Description

- The infrastructure systems in Randall and Michaelsen Halls, dating back to their 1969 construction, are now critically outdated and in urgent need of replacement due to age and wear. The facility is poorly insulated and lacks modern environmental controls, such as air cooling, which becomes problematic from spring through fall when temperatures can exceed 100 degrees. Inadequate ventilation forces faculty to keep classroom doors open, allowing disruptive noise from the hallways to interfere with teaching. The noise is exacerbated by the building's cement floors and brick walls, and the outdated mechanical equipment adds to the cacophony. Lighting in the halls is neither sufficient nor energy-efficient. Additionally, Randall and Michaelsen Halls are not ADA compliant; faculty offices are located between floors and accessible only by stairs. Recently, the Department of Art & Design had to decline Washington state artist collections due to a lack of gallery and archival space. Randall Hall also lacks the necessary environmental controls to properly protect and preserve artworks.
- The facility lacks the necessary technology infrastructure and equipment to support modern digital methods for developing and manipulating images and ideas. Digital technology has become a crucial element in all forms of art and design. Today's artists and designers leverage advanced digital image-manipulation programs and applications to create works across a wide range of media, both physical and virtual. 2D and 3D graphics programs, image manipulation tools, and other applications enable students to collaborate on digital media projects, build digital portfolios, create interactive art for public display, and transform concepts into visual forms. Currently, the digital design lab is fully booked, and the department requires additional capacity to accommodate four more class sections each quarter. Additionally, no other lab on campus is equipped to handle this type of coursework.

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

- The request will produce the construction of an Arts Education Complex, to accommodate high student demand in arts education and family and consumer science programs. The programs have needed expanded space and improvements in space safety and modern space for several biennia.
- The project will result in the demolition of 5 buildings that have exceeded their life expectancy and are expensive to maintain due to their deferred maintenance cost leading to a net reduction of 209,800 GSF. The proposed buildings to be demolished include:
 - Randall & Michealson Hall
 - Anderson / Moore residence hall
 - International Center
 Design is expected to begin August 2025 and end May 2026. Construction of this project has an estimated start date of August 2026 and end date of June 2028.
- The project is not being proposed as a phased project as the preferred option. However, the planning process will consider whether this should be a backup option to accommodate state funding availability.
- See the enclosed C100 of the proposed Project estimate

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

- The request expands enrollment and degree production capacity for the Departments of Art & Design and Family and Consumer Science, both of which now cannot fully accommodate student demand for courses and degrees. About a third of these students are under-served students who cannot afford additional education costs. The proposed Arts Education Complex supports best practices in Arts Education by providing modern technology that students will find in the workplace and use in K-12 teaching.

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

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Project Number: 30000836

Project Title: Arts Education

Description

○ It is also important to keep in mind that a substantial portion of the students served by FCS are outside our majors. During the 2014-2015 academic year our courses served 3060 students, which rose to 3577 by 2021-2022, an increase of 17%. [SF5] [DP6] [SF7]

○ Our current facilities limit the quality of education due to lack of space, technology, equipment, electrical capacity, ventilation, ADA compliance, etc.

· This building will be required to comply with Washington State's RCW 19.27A.210, Clean Building Act and Decarbonization of house bill 1390 and would require substantial renovations to meet those goals. Those renovations will trigger larger code compliance renovations and the projects will become very costly and inefficient. The proposed project would also lend itself to connect to the North Academic complex geothermal system.

Opportunities for Growth

· Apparel, Textiles, and Merchandising – courses that utilize the sewing lab can only enroll up to 16 students due to the limited number of sewing machines. With a larger sewing lab and more machines, we could increase our class sizes and further expand the major. Updating the technology to include digitizers, large format printers, and 3D software would also attract more students to the program and better prepare them for the industry.

· Wine Studies – the capacity of our classroom is limited by having only one sink available to clean spit buckets. Health and safety become an issue when there are too many students tasting wine. This program has also recently formed partnerships with Agribusiness and Craft Brewing, which is expected to increase demand for our courses.

· Child Development and Family Science – There were 1,437 enrollments in CDFS courses in 2023-2024. With just three TT faculty [SF8] [DP9], most of our courses were taught by NTTs. Additional TT faculty could allow larger grad program, more sections, and serve BIPOC students better with increased diversity among faculty. A child life lab space could also attract and better prepare students.

· Hospitality, Tourism and Event Management have experienced an expansion in their program and curriculum with some available kitchen equipment, however the lack of ventilation (none of the stoves have vents) is a health and safety concern. With Ellensburg serving as the primary campus, a distance education classroom would benefit our program and enable us to reach more students [SF10] [DP11].

· Career and Technical Education Teacher Preparation – CTE teachers are in high demand across WA state. Our high-quality training allows teachers to meet the educational needs of Washington state secondary students. A distance education classroom would also benefit this program as many of the students in the program are working professionals and 3 programs are available online.

The result of not taking action will be:

- Continue to turn away students who seek general-education and other courses required for degree completion
- Increase time to degree and degree costs to students
- Failure to address health and safety issues associated with overcrowded space and the use of facilities for purposes they were not designed for (e.g. Storerooms used as offices, elevators as practice rooms, stages, and production shop).
- Failure to address state and federal law requiring equal access to educational facilities for the disabled.
- Inability to progressively comply with house bill 1390.
- The continued operation of five buildings suffering from an immense deferred maintenance backlog.

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

Alternatives have included

- Requesting state support for the renovation of Randall Hall (in 2011 and 2017). These requests were not funded.
- Use of Minor Works funds to make basic repairs to infrastructure. However, not enough resources are available, while

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enrollment increases, and technology demands rise.

- Use of other facilities for class, studio, performance, and office space. Art + Design are pushed into other facilities, which erodes the ability of the program to collaborate and to coordinate teaching and learning activities efficiently. All three departments have converted space for uses other than those it was designed for.
- This alternative was chosen because all current arts education facilities are full to bursting. In addition to needing more space, these programs also need specialized space to fully prepare graduates to teach effectively and to work successfully in other aspects of the arts economy. These needs can best be answered by the construction of a facility specifically for arts education.

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

- The request benefits the central region of the state by supporting the designation of Ellensburg as a Creative District, in support of local economic development. In 2017, the Washington State legislature passed a bill to fund the Creative Districts program. The legislation tasked the Washington State Arts Commission with the creation of a program to promote and support economic development and place making opportunities in communities dedicated to growing their arts-related economic sectors. The Creative Districts program helps communities to attract visitors, creative entrepreneurs and artists; infuse the community with new energy and innovation and enhance economic and civic capital; enhance the designated district area so that it is an appealing place to live, visit, and conduct business; and grow jobs and economic opportunities for all citizens. Ellensburg achieved this designation in 2024, establishing the only Creative District in the nation that incorporates a public university as a key component. This partnership will result in a robust arts community, including music, and visual art events that draw tens of thousands of visitors from all over the nation. These events are integral to the local economy, supporting retail, tourism, and retirement-related real estate activity and commerce of all kinds.
- The request will benefit arts education in Washington's K-12 schools. CWU is a key provider of arts educators for Washington classrooms. As well, the Arts Education Complex will draw world-class artists, host regional arts education events, feature cultural events and performances. All these things support a robust tourism economy, which already is a mainstay of the region's economy.
- The request benefits underserved students who comprise about a third of students in CWU arts education programs. CWU is now the most diverse public university in the state; diversity and inclusion are core values reflected in the curriculum and activities of these programs.

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

- The project leverages non-state investment by the estate of a well-known Northwest artist, Richard Fairbanks, whose body of work and estate has been offered to CWU. The university would like to embrace this request but lacks appropriate space to store or display the collection. The Department of Art is in Randall Hall, which floods seasonally and lacks modern environmental controls. As well, the department does not have the space required to store and display the 1500-piece collection. In addition to this collection, the Fairbanks estate will support the operational costs of the facility with a bequest of approximately \$845,000.

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

- The Arts Education complex is closely tied to the enrollment growth associated with Art+Design and Family Consumer

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Sciences. Our primary commitment to student success is the pillar of our newly adopted strategic plan.

- The Arts Education Complex would vastly enhance academic quality by providing modern, safe, and discipline-appropriate lab space. The project also supports the following strategic capital objectives:
- Consolidate fragmented departments and programs. Strategically establish proximity between departments to foster curriculum integration and support interdisciplinary programs.
- Expand opportunities for instructional facilities to anticipate technological innovations. Integrate and continue to develop technical opportunities and infrastructure.
- Update facilities to accommodate current instructional needs.
- Provide solutions for departments with identified space compaction problems.
- Provide public spaces for reading, computer use, team-teaching and learning, and informal meetings.
- Renovate and upgrade public areas and older academic spaces, including classroom and laboratory furnishings and equipment, so that the overall environment is conducive to academic success and promotes academic initiatives.
- Develop spaces to support the delivery and administration of mentored undergraduate and graduate research, externally funded projects, and interdisciplinary programs.
- Generally, provide greater flexibility in design of space in support of redesigned educational programs that suit the needs of diverse learners and a changing economy.

·See link for CWU Strategic Plan: [cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)

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

·N/A

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

·N/A

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

- The proposed project's design solution will address State Efficiency and Environmental Performance as outlined in Governor Inslee's Executive Order 20-01 that mandates high-performance buildings for the reduction of greenhouse gas emissions, reduction of pollutants from fossil fuels, and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy or zero-energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building construction towards this mandate using life-cycle cost analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.
- The proposed project would allow us to demolish Randall, Michaelson, Anderson, Moore Halls, and the International Center that do not meet the criteria of the Clean Building Performance Act or the Climate Commitment Act. Due to their derelict construction and lack of insulation in the exterior walls, and dependency on gas fired boilers; the existing complex doesn't match the commitment of the university to abandon fossil fuels dependency and pursue green energy such as geothermal.
- The Arts Education Complex is pursuing LEED version 4 (v4) Building Design and Construction

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○ (BD+C)Gold certification as a baseline goal. The project has been registered with Green Building Certification Inc. (GBCI). Although registered under LEED v4, the team will substitute credits to beta version LEED v4.1 as needed to allow for flexibility and clarity of requirements. These features may include solar panels, high-efficiency insulation, Programmable Thermostats, Low-Emittance Windows, Energy-efficient Lighting, and cool-roof technology. As well, if funding allows, the project could use cross-laminated timber, a sustainable produce the state of Washington has embraced CLT, to create jobs in rural economies and support healthy forests.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

Engaging Diverse Students

○ Our programs serve diverse students and prepare them for serving diverse populations by purposefully promoting inclusion and equity. One example is the Apparel, Textiles, and Merchandising program which hosts an annual fashion show. Designers are encouraged to integrate their own identities and cultures into the lines they develop. This year, Erika Ramirez, a Mulkleshoot tribal member, presented designs featuring native American ribbon skirts that aimed to raise awareness of Missing and Murdered Indigenous women. Her design was selected for the First Lady's Choice Award. The Child Development and Family Science program prepares students to work with children and families of all backgrounds, including in fields where the BIPOC professionals are underrepresented. By supporting the educational and career goals of our students, 44% of which are from underrepresented groups, this imbalance between professionals and the populations served may be reduced. For example, there is a significant lack of diversity among child life professionals, yet many qualified students face barriers to becoming certified due to practicum and internship requirements that often involve living out of state. By establishing a practicum for our child life students at Seattle Children's hospital, we hope to make the career path more accessible to diverse students who often have limited financial means and family obligations.

2021-2022 FCS Majors and Minors - Traditionally Underrepresented Student Groups[SF13]

- Apparel, Textiles & Merchandising (ATM) 51%(25 of 49)
- Career & Technical Education (CTE) 21% (7 of 33)
- Child Development and Family Science (CDFS) 44% (62 of 140)
- Hospitality, Tourism & Event Management (HTEW) 39% (25 of 66)
- Depts as a whole: 119 of 288 = 41%

Art + Design has continually highlighted gallery exhibits and a visiting artist program that has focused on exhibiting diverse artists. Over the last three years examples of these artist engagements have included:

Ryan Feddersen: Native American/Colville tribe

Rafael Soldi: Latin American/Peruvian

Victor Yanez-Lazcano: Mexican American

Rob Rhee: Korean

George Rodriguez: Mexican American

Anthony White: African American

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

·The proposed Arts Education Complex will incorporate the use of geothermal heating and cooling by connecting to the existing system that will be completed with the North Academic Complex. While this small mechanical portion of the project

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Description

may reflect some eligibility for Direct Pay, most of the project does not comply.

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

·Not at this time.

If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

·Not applicable.

If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

·Not applicable.

In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

·Not applicable.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	142,253,000		252,000	48,000	9,027,000
	Total	142,253,000	0	252,000	48,000	9,027,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		132,926,000			
	Total	0	132,926,000	0	0	

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Project Number: 30000836

Project Title: Arts Education

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	01/01/2024	06/01/2024
Design	9/1/2025	7/1/2026
Construction	11/1/2029	6/1/2031

	<u>Total</u>
Gross Square Feet:	130,000
Usable Square Feet:	78,000
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	722
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	5.50%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	309,991	0.2%
Construction Documents	3,579,123	2.5%
Extra Services	2,555,657	1.8%
Other Services	1,866,239	1.3%
Design Services Contingency	1,013,895	0.7%
Consultant Services Total	9,324,903	6.6%
Maximum Allowable Construction Cost(MACC)	93,888,048	
Site work	8,483,638	6.0%
Related Project Costs	0	0.0%
Facility Construction	85,404,410	60.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	15,346,046	10.8%
Non Taxable Items	0	0.0%
Sales Tax	9,175,663	6.5%
Construction Contracts Total	118,409,756	83.3%
Equipment		
Equipment	9,092,336	6.4%
Non Taxable Items	0	0.0%
Sales Tax	763,756	0.5%

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Project Number: 30000836

Project Title: Arts Education

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	9,856,091	6.9%
Art Work Total	707,610	0.5%
Other Costs Total	313,762	0.2%
Project Management Total	3,617,485	2.5%
Grand Total Escalated Costs	<u><u>142,229,607</u></u>	
Rounded Grand Total Escalated Costs	142,230,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2032</u>	<u>FY 2033</u>	<u>FY 2034</u>	<u>FY 2035</u>	<u>FY 2036</u>
FTE	Full Time Employee	2.5	1.5	1.5	1.5	1.5
057-1	State Bldg Constr-State	700,000				
149-6	Inst of HI ED-Operat-Non-Appropriat	430,687	438,188	445,912	453,865	462,055
	Total	<u>1,130,687</u>	<u>438,188</u>	<u>445,912</u>	<u>453,865</u>	<u>462,055</u>

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000836	30000836
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washington University
Project Name	Arts Education Complex (Randall-Michaelson Replacement)
OFM Project Number	30000836

Contact Information

Name	Steve Dupont
Phone Number	509-963-1400
Email	steve.dupont@cwu.edu

Statistics

Gross Square Feet	130,000	MACC per Gross Square Foot	\$596
Usable Square Feet	78,000	Escalated MACC per Gross Square Foot	\$722
Alt Gross Unit of Measure			
Space Efficiency	60.0%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	6.01%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	January-24	Predesign End	June-24
Design Start	September-25	Design End	July-26
Construction Start	November-29	Construction End	June-31
Construction Duration	19 Months		

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Project Cost Summary

Total Project	\$118,279,648	Total Project Escalated	\$142,193,369
		Rounded Escalated Total	\$142,193,000
Amount funded in Prior Biennia			\$300,000
Amount in current Biennium			\$9,027,000
Next Biennium			\$132,871,000
Out Years			-\$4,000

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

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$3,735,876		
Extra Services	\$2,440,000		
Other Services	\$1,678,437		
Design Services Contingency	\$407,716		
Consultant Services Subtotal	\$8,562,028	Consultant Services Subtotal Escalated	\$9,322,337

Construction			
Maximum Allowable Construction Cost (MACC)	\$77,462,000	Maximum Allowable Construction Cost (MACC) Escalated	\$93,869,016
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$12,626,395		\$15,337,282
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,567,425	Sales Tax Escalated	\$9,173,390
Construction Subtotal	\$97,655,820	Construction Subtotal Escalated	\$118,379,688

Equipment			
Equipment	\$7,483,410		
Sales Tax	\$628,606		
Non-Taxable Items	\$0		
Equipment Subtotal	\$8,112,016	Equipment Subtotal Escalated	\$9,853,668

Artwork			
Artwork Subtotal	\$707,430	Artwork Subtotal Escalated	\$707,430

Agency Project Administration			
Agency Project Administration Subtotal	\$2,977,354		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,977,354	Project Administration Subtotal Escalated	\$3,616,593

Other Costs			
Other Costs Subtotal	\$265,000	Other Costs Subtotal Escalated	\$313,654

Project Cost Estimate			
Total Project	\$118,279,648	Total Project Escalated	\$142,193,369
		Rounded Escalated Total	\$142,193,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$9,322,337	\$300,000	\$9,026,618		-\$4,281
Construction					
Construction Subtotal	\$118,379,688			\$118,379,688	\$0
Equipment					
Equipment Subtotal	\$9,853,668			\$9,853,668	\$0
Artwork					
Artwork Subtotal	\$707,430			\$707,430	\$0
Agency Project Administration					
Project Administration Subtotal	\$3,616,593			\$3,616,593	\$0
Other Costs					
Other Costs Subtotal	\$313,654			\$313,654	\$0
Project Cost Estimate					
Total Project	\$142,193,369	\$300,000	\$9,026,618	\$132,871,032	-\$4,281
	\$142,193,000	\$300,000	\$9,027,000	\$132,871,000	-\$4,000
	Percentage requested as a new appropriation		6%		

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

Design of a 130,000 GSF Arts Education Complex

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	

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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	\$150,000			
Environmental Analysis				
Predesign Study				
Direct Pay Tax Consultant	\$150,000			
Insert Row Here				
Sub TOTAL	\$300,000	1.0347	\$310,410	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$3,735,876			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$3,735,876	1.0489	\$3,918,560	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$250,000			
Geotechnical Investigation	\$150,000			
Commissioning	\$130,000			
Site Survey	\$150,000			
Testing	\$65,000			
LEED Services	\$150,000			
Voice/Data Consultant	\$180,000			
Value Engineering	\$45,000			
Constructability Review	\$120,000			
Environmental Mitigation (EIS)	\$30,000			
Landscape Consultant	\$180,000			
AV consulting	\$140,000			
Lighting Consultant	\$100,000			
Acoustical	\$65,000			
SEPA	\$35,000			
Hazmat / Demo consultant	\$150,000			
Traffic Impact study	\$500,000			
Insert Row Here				
Sub TOTAL	\$2,440,000	1.0489	\$2,559,316	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,678,437			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$1,678,437	1.2147	\$2,038,798	Escalated to Mid-Const.

5) Design Services Contingency

Design Services Contingency	\$407,716			
Other				
Insert Row Here				
Sub TOTAL	\$407,716	1.2147	\$495,253	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$8,562,028		\$9,322,337	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$1,628,000				
G20 - Site Improvements	\$1,997,000				
G30 - Site Mechanical Utilities	\$2,027,000				
G40 - Site Electrical Utilities	\$453,000				
G60 - Other Site Construction					
Demolition Premium due Rye grass closure	\$1,100,000				
Insert Row Here					
Sub TOTAL	\$7,205,000		1.1836	\$8,527,838	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1836	\$0	
3) Facility Construction					
A10 - Foundations	\$2,103,000				
A20 - Basement Construction					
B10 - Superstructure	\$13,657,000				
B20 - Exterior Closure	\$9,527,000				
B30 - Roofing	\$3,152,000				
C10 - Interior Construction	\$5,466,000				
C20 - Stairs	\$245,000				
C30 - Interior Finishes	\$5,781,000				
D10 - Conveying	\$300,000				
D20 - Plumbing Systems	\$3,312,000				
D30 - HVAC Systems	\$11,710,000				
D40 - Fire Protection Systems	\$968,000				
D50 - Electrical Systems	\$11,890,000				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	\$2,146,000				
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$70,257,000		1.2147	\$85,341,178	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$77,462,000			\$93,869,016	

\$596

\$722 per GSF

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7) Owner Construction Contingency

Allowance for Change Orders	\$3,873,100		
Construction Demo coordination	\$8,744,000		
Insert Row Here	\$9,295		
Sub TOTAL	\$12,626,395	1.2147	\$15,337,282

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2147	\$0

9) Sales Tax

Sub TOTAL	\$7,567,425		\$9,173,390
------------------	--------------------	--	--------------------

CONSTRUCTION CONTRACTS TOTAL	\$97,655,820		\$118,379,688
-------------------------------------	---------------------	--	----------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$6,985,762				
F10 - Special Construction	\$497,648				
Other					
Insert Row Here					
Sub TOTAL	\$7,483,410		1.2147	\$9,090,099	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2147	\$0	
3) Sales Tax					
Sub TOTAL	\$628,606			\$763,569	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$8,112,016			\$9,853,668	

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	\$707,430				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$707,430		NA	\$707,430	

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	\$2,977,354				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$2,977,354		1.2147	\$3,616,593	

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	\$85,000				
Historic and Archeological Mitigation	\$65,000				
Other	\$115,000				
Insert Row Here					
OTHER COSTS TOTAL	\$265,000		1.1836	\$313,654	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Availability of Space/Campus Utilization Template

Project name:

CBS/OFM Project #:

Institution:

Category:

Campus/Location:

Enrollment

2023 fall on-campus student FTE: <input type="text" value="7,184"/>	Expected 2024 fall on-campus student FTE: <input type="text" value="7,084"/>
	% increase budgeted: <input type="text" value="-1.39%"/>

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="84,586"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="23,174"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="-1.39%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="-1.39%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="83,409"/>	Expected Fall 2024 Contact Hours	<input type="text" value="22,851"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="5,205"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="2,873"/>
Expected Hours per Week Utilization	<input type="text" value="16.0"/>	Expected Hours per Week Utilization	<input type="text" value="8.0"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-27.2%"/>	Difference in utilization standard	<input type="text" value="-50.3%"/>

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Central Washington University has experienced a decline in student enrollment from the impacts of the pandemic. The university is implementing recruiting and retention measures to aggressively stabilize enrollment for fall 2024 with the intention of establishing a solid baseline trend that future growth can be tangibly increased on a quarterly basis.

Reasonableness of Cost Template

Project name: CBS/OFM Project #:

Institution: Category:

Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	<input type="text" value="August-26"/>	<input type="text" value="August-28"/>	<input type="text" value="August-27"/>	<input type="text" value="1.4886"/>

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$603	-	\$0
Instructional labs	\$397	\$591	72,250	\$42,697,578
Research labs	\$545	\$811	45,800	\$37,156,676
Administration	\$406	\$604	5,460	\$3,299,845
Libraries	\$340	\$506		\$0
Athletic	\$385	\$573	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$637	6,490	\$4,134,884
			130,000	\$87,288,983

C-100 to expected MACC variance:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	0	16-26	Y	No general scheduled classrooms are planned for the facility at this time. Existing general classrooms will be used in other academic buildings on campus and flex labs in the facility will also be used for some lecture based instruction.
110	Classroom	47	16-26	y	Exceeds Standards
210	Class lab – physical science	70	40-90	Y	Art and FCS labs are at the high range of FEPG standards and are sized to comply with health and safety regulations for discipline specific pedagogy.
215	Class lab – services			N/A	Sized appropriately to serve two labs
230	Computer lab	46	60	Y	
250	Research lab	N/A		N/A	
255	Research lab – service			N/A	
311	Faculty office	137	140	Y	
313	Student assistants	40	140 per 2 min.	Y	Exceeds Standards
314	Clerical office	200	140	Y	
315	Office service, clerical station	N/A	100	N/A	
316 & 317	Staff & other office	N/A	120	Y	
350	Conference room	N/A	310	Y	
620	Exhibition Space	20	15-16	Y	
650	Lounge	20	15-16	Y	No FEPG ASF/Station Standard Set. Lounge/Break areas are provided to comply with collective bargaining agreements.
680	Meeting Rooms	20	15-16	N/A	Meeting rooms are provided as demand requires. No FEPG Standard.
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency (“a” divided by “b”).

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

Randall Hall and Michaelsen average at approximately 2.5 FCI score due to their original 1969 era construction in dire need of replacement.

Common building issues include: poor insulation lacking modern environmental controls, lack of air cooling, construction that predates the 1991 ADA standards and evident to 1/2 level stair only access to faculty offices, and improperly sized elevators. International Center has an FCI of 3.61.

Originally functioning as a women's residence hall, the building serves as administrative space with original construction inefficient mechanical and electrical systems that are at end of life. Anderson / Moore residence hall has an averaged FCI of 3.2 and is a constant operational money pit, with aging roof systems, mechanical systems and underground sewage issues that have forced serval units as unoccupiable.

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

The new facility supports a large and growing academic program. Replacing the facility will meet all of the associated goals of the Campus Strategic plan by replacing the high energy usage facility with a more modern functional facility. In the process of design, we plan to engineer the connection of the Arts Education complex to the expansion of the geothermal system..



CENTRAL WASHINGTON UNIVERSITY

Arts-Education Complex Predesign Report

JULY 2024

ACKNOWLEDGMENT

CWU LEADERSHIP

James Wohlpart

Central Washington University President

Sathyanarayanan Rajendran

Dean, College of Education and Professional Studies

Jason Knirck

Interim Dean, College of Arts and Humanities

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Project Manager

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University Facilities Planning Manager

Jeff Bousson

University Sustainability Officer

JULY 1, 2024
AGENCY CODE: 375
PROJECT IDENTIFIER NUMBER: XXXXXXXXXXXX

PREPARED FOR:
WASHINGTON STATE OFFICE OF FINANCIAL MANAGEMENT

BY:
CENTRAL WASHINGTON UNIVERSITY CAPITAL PLANNING & PROJECTS

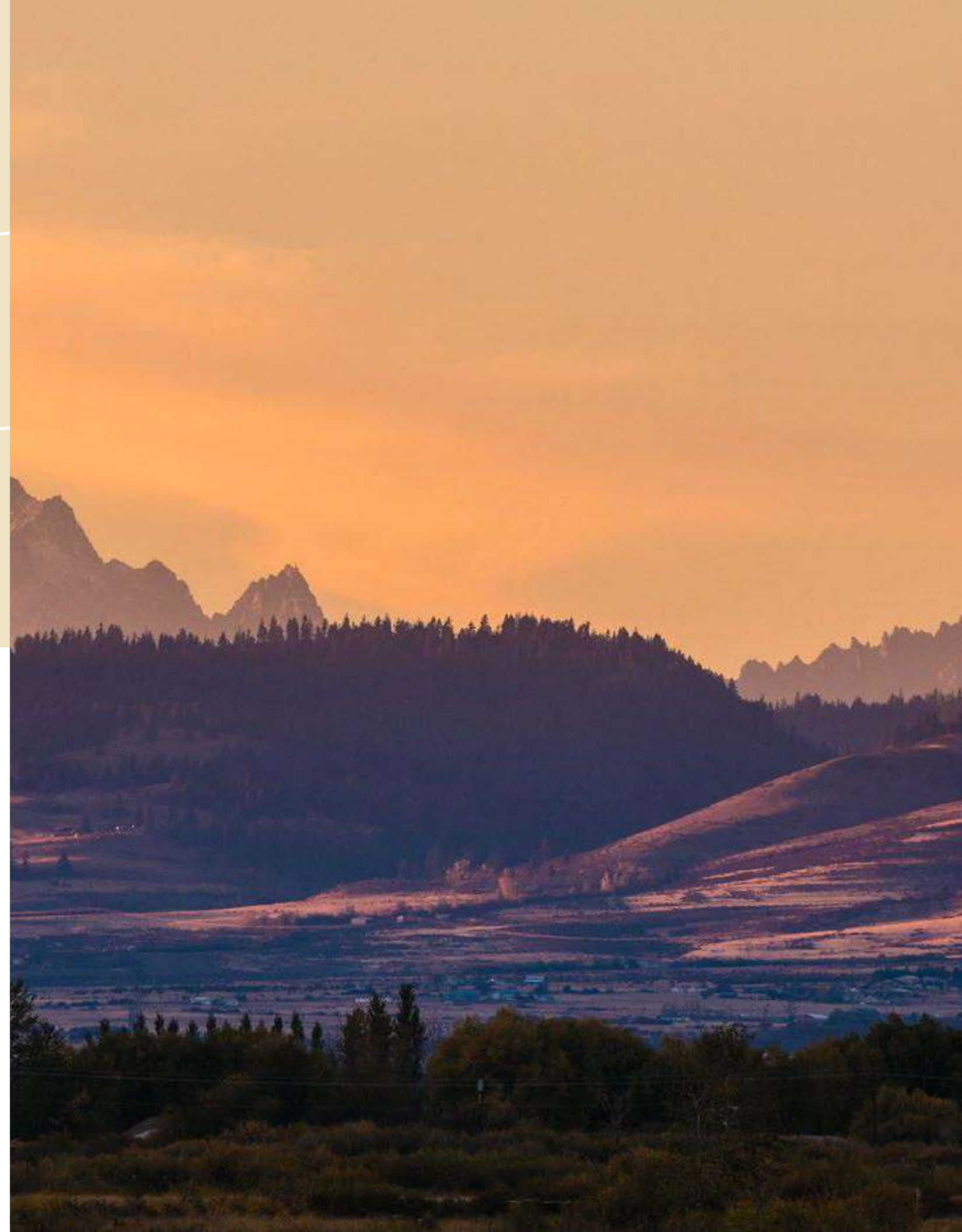
IN COOPERATION WITH:
DLR GROUP
MW ENGINEERS
WALKER MACY
PLSA ENGINEERING
RICCA DESIGN
JMB CONSULTANTS





LAND ACKNOWLEDGMENT

Central Washington University acknowledges the people who have been on this land since time immemorial. The Ellensburg campus is on lands ceded by the Pshwanapum and other bands and tribes of the Yakama Nation in the Treaty of 1855. The Yakama people remain committed stewards of this land, cherishing it and protecting it, as instructed by elders through generations. We are honored and grateful to be here today on their traditional lands, and give thanks to the legacy of the original people, their lives, and their descendants.





Conceptual model of preferred alternative, with instructional studio and labs represented by the solid volumes and an open, two-story atrium, pictured as a plush texture with color and character.

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01.

Executive Summary

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Refer to Appendix A for full predesign checklist

DOCUMENT ABBREVIATIONS

CWU	Central Washington University
CEPS	College of Education and Professional Studies
CAH	College of Arts and Humanities
FCS	Family and Consumer Sciences
A+D	Art + Design
CDFS	Child Development and Family Science
HTM	Hospitality, Tourism, Event Management
ATM	Apparel, Textiles, Merchandising

Message from the President

July 2024

Dear CWU Community,

As Central Washington University builds toward the future, every decision we make is centered around our Unifying Core Value of student success.

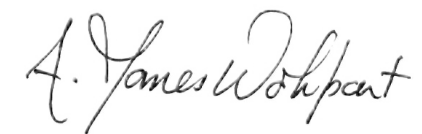
With arts education in such high demand across the state, the planned Arts Education Complex on the Ellensburg campus fits neatly with our university's Strategic Plan, providing much-needed opportunities for students from all backgrounds, while contributing to our goal of developing future educators in their communities.

Our decision to build the new Arts Education Complex is closely tied to the enrollment growth associated with our Art + Design programming and Family and Consumer Sciences, which both provide opportunities for the student populations we serve. Demand for arts education programming has outgrown CWU's current facilities, and the lack of adequate accommodations is restricting access to degrees and career development opportunities.

Central's commitment to student success goes beyond our campus footprint, however. Earlier this year, the Washington State Arts Commission designated Ellensburg as a Creative District, establishing the city as the only Creative District in the nation that incorporates a public university as a key component. This partnership will strengthen CWU's ability to develop future artists and educators in our local communities, and it will allow them to contribute to our longstanding legacy of creativity, innovation, and artistically inspired economic development.

Most of all, the decision to build the Arts Education Complex is rooted in our vision to create a model learning community of equity and belonging. The impact of our capital projects radiates out into the world to create a better, fairer, and more just place for everyone to live, work, and learn. I believe this project is an important step along this journey.

Sincerely,



A. James Wohlpart
CWU President



UNIVERSITY VISION

Central Washington University will be a model learning community of equity and belonging.

UNIVERSITY MISSION

In order to build a community of equity and belonging, Central Washington University nurtures culturally sustaining practices that expand access and success to all students. We are committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships.

CONTEXT

Central Washington University is one of six state-assisted, four-year institutions of higher education in Washington. A regional comprehensive university, CWU offers baccalaureate and graduate degrees in more than 100 academic programs to over 8,000 students.

UNIFYING VALUE: STUDENT SUCCESS

Central Washington University creates pathways for students of all backgrounds to reach their academic and professional goals. Through providing a **supportive learning environment**, faculty and staff inspire students to become engaged professionals, active citizens, and lifelong learners.

Core Value 1: Engagement

Central Washington University nurtures authentic relationships built on mutual respect, responsibility, and reciprocity. Our various communities engage in a network of mutuality and interdependence to advance collective learning and growth.

Core Value 2: Belonging

Central Washington University believes that a diversity of peoples, cultures and ideas are essential to learning, discovery and creativity. Collectively, we take responsibility for Vision, Mission, Values and Strategic Plan welcoming and integrating diverse perspectives into our community and advance our vision and mission.

Core Value 3: Stewardship

Central Washington University advances environmental, social, and economic sustainability in ways that support an ecologically healthy and socially just world and that honor the Indigenous peoples who have resided here since time immemorial and who continue to reside here. We nurture our internal talent through professional development opportunities, coaching and mentoring, and accountability enacted with care and compassion.

INTRODUCTION

Central Washington University (CWU) proposes a new Arts Education Complex to support the needs of the diverse campus community.

The new facility will foster creative collaborations alongside hands-on experiential learning studios, an active hub of interdisciplinary program collaboration. The proximity within the core of campus and high degree of visibility and access will provide students supportive, modern learning environments to support holistic student success.

BACKGROUND

CWU produces more public school arts educators than any other public baccalaureate institution in the state. Expanding capacity for arts programs is directly linked to growth of basic K-12 education, as a core academic subject. An access-focused institution, CWU provides opportunity to Washington State students of a very broad range of talent and economic and social qualities.

A project prospectus was developed by CWU with an initial space requirements, identifying an overall need of 120,000 - 130,000 GSF.

PROBLEM

Existing facilities are deficient, severely threatening student success in the Art and Design and Family and Consumer Sciences Departments at CWU. Investment in supportive learning environments, per the Unifying Value for Student Success, is critical to ensure future educators are advancing public education across the state of Washington.

OPPORTUNITY

The nature of the work performed by these departments representing two distinct colleges presents the opportunity to locate their spaces in a way that provides opportunities for social events, shared collaboration, and spontaneous encounter. This one-of-a-kind facility will celebrate art, creativity, teaching and learning as an anchor to the Ellensburg Creative District and new campus gateway. It is also an opportunity to replace five buildings that have reached the end of their useful life and present a burden to the campus with deferred maintenance issues and high operational costs.

The proposed parking lot on E Dean Nicholson Boulevard, as part of Alternate 2, presents a major transformation for access and parking, not only to serve the future Arts Education Complex, but as a new campus gateway.

PROJECT ANALYSIS

CWU has considered three alternatives for a new Arts Education Complex:

ALTERNATE NO. 1: NO ACTION

The result of not taking action will be to:

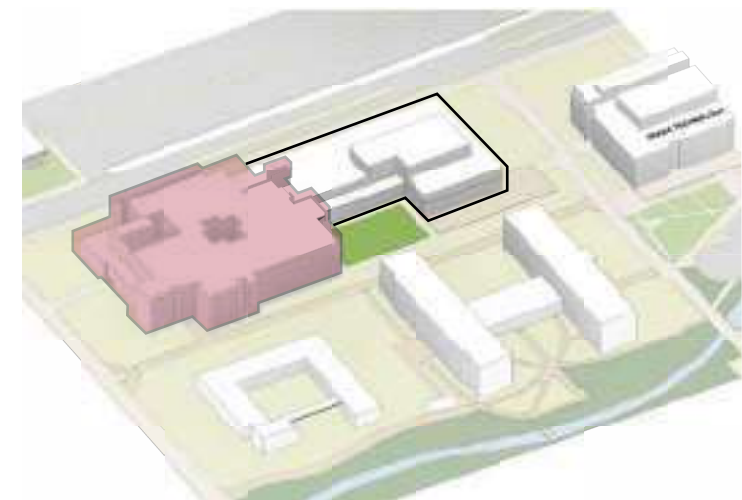
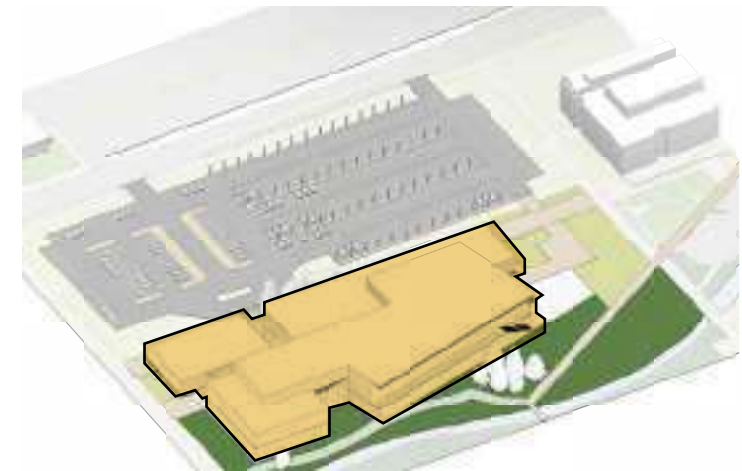
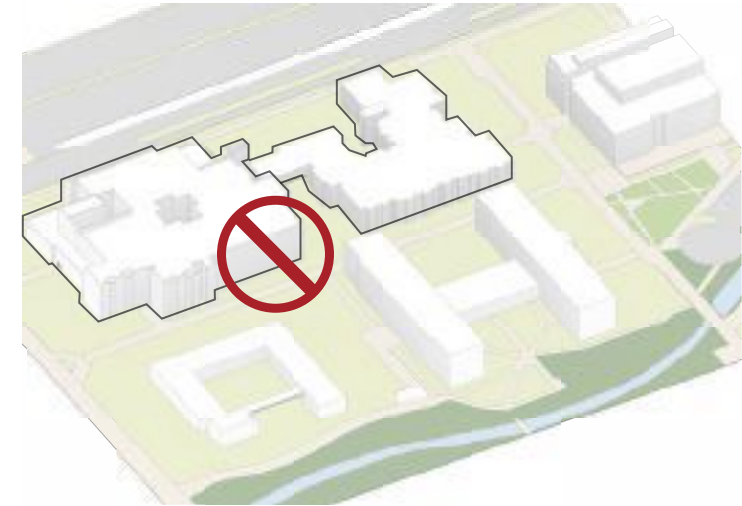
- Continue to turn away students who seek general-education and other courses required for degree completion
- Increase time to degree and degree costs
- Failure to address health and safety issues associated with overcrowded space and the use of facilities for purposes they were not designed for (ie. store rooms as offices)
- Failure to address state and federal law requiring ADA compliance.

ALTERNATE NO. 2: DEMOLITION AND NEW CONSTRUCTION OF A NEW STAND-ALONE FACILITY (PREFERRED OPTION)

This alternate was selected as the preferred option as it addresses the highest and best use of a centrally located campus site to meet primary objectives of the new CWU Strategic Plan, while ensuring the future success of campus community members and programs within a modern facility.

ALTERNATE NO. 3: DEMOLITION/MAJOR RENOVATION AND EXPANSION OF RANDALL-MICHAELSON HALL

This alternative explores options for repurposing the existing Randall building and demolition of Michaelson Hall for a new addition.



CRITICAL INFRASTRUCTURE ISSUES

The infrastructure systems in Randall and Michaelson Halls are original to the 1969-era construction, and are now in critical need of replacement, due to deterioration from age and use. The poorly insulated facility lacks modern environmental controls, including lack of air cooling, which can be a significant issue from spring through fall when temperatures rise to 100 degrees or more. Inadequate ventilation requires faculty to leave classroom doors open during class, which allows distracting noise from hallways to interfere with instruction. Noise travels quickly and is amplified readily by the facility's cement floors and brick walls. The department has had to turn away Washington State artist collections due to the lack of gallery and archival space.

The existing facilities lack technology infrastructure and equipment needed to support modern digital methods used in the development and manipulation of images and ideas. Increasingly, digital technology is an essential component of art and design of all kinds. Contemporary artists and designers employ the ever-expanding powers of digital image-manipulation programs and applications to create works in an entire range of media from physical and virtual. 2D and 3D graphics programs, image manipulation programs and other applications enable students to collaborate to create digital media presentations, build digital portfolios, create interactive art for public display, and turn concepts and ideas into visual objects and images. Unfortunately, the digital design lab is fully scheduled, and the department needs additional capacity to teach four more class sections per quarter. No other lab on campus is equipped for this category of coursework.

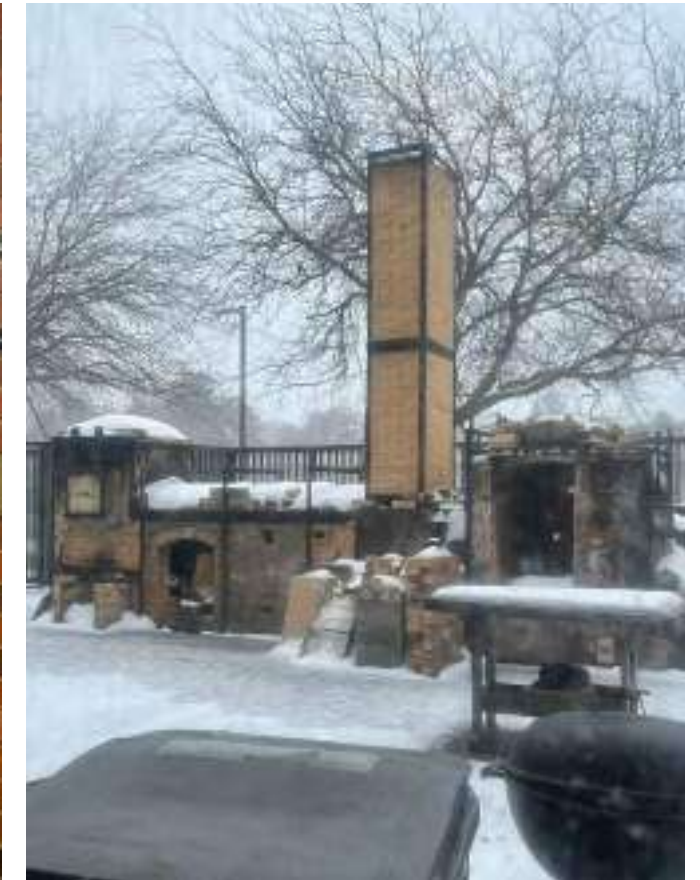
ACCESSIBILITY

Both Randall and Michaelson Halls are designed in a way that precludes adequate ADA accessibility due to office placement on 1/2 levels with stair only access. There is a single elevator located within Randall Hall, requiring those who need elevator access to the upper levels of Michaelson to expend significant extra time to transfer back and forth between buildings. This impedes the daily use of the building for users, negatively impacting their efficiency in the building, limiting their opportunities for advising and collaboration, and raising security threats for after-hours building use.

Visitor drop-off/pick-up is lacking along East Dean Nicholson Blvd, with no parking capacity at the existing site.

ACCESS TO EXTERIOR SPACE

Few existing exterior spaces are highly utilized by students for social and academic activities. Many are uncovered and exposed to weather, causing those functions to be rendered unusable during harsh and windy winter months for required outdoor workspace or lack adequate shade during hot and dry summers.

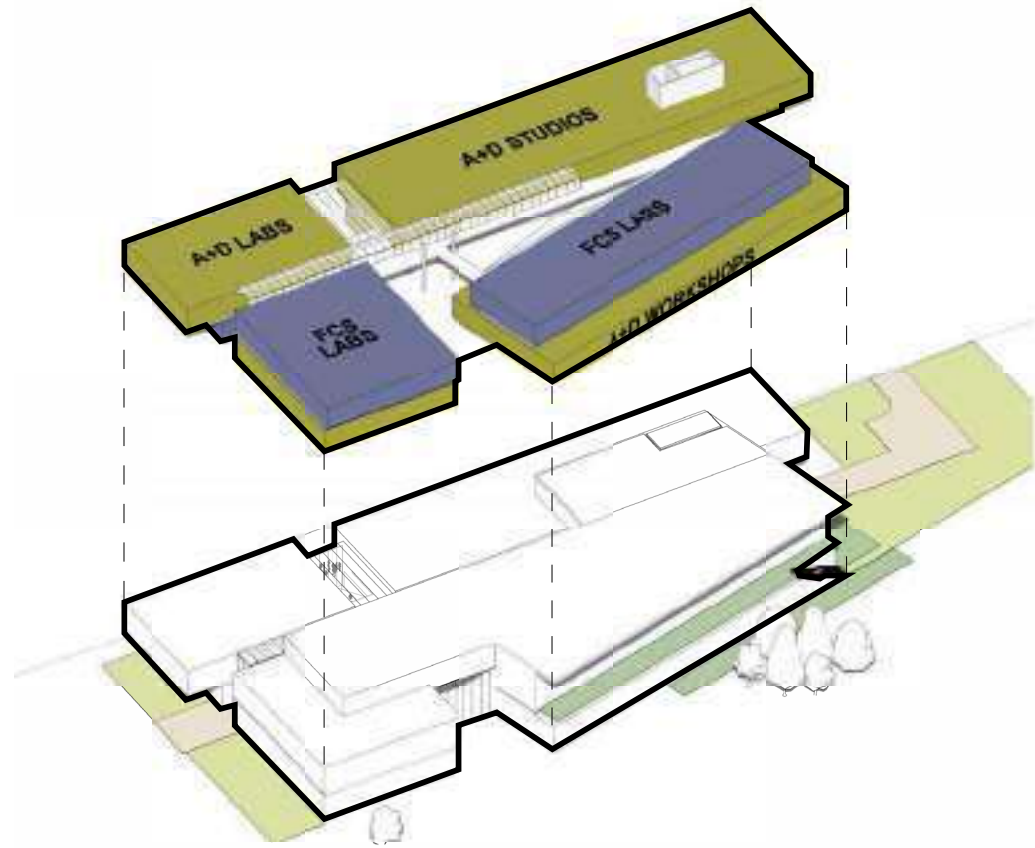


Above left: Interstitial levels at 1M and 2M accommodate stacked offices that face interior courtyards, rendering nearly all faculty and graduate assistant offices inaccessible.

Top right: Lack of covered outdoor space often prevents use of kiln yard during winter months.

Bottom right: Spaces with hazardous materials lack the proper infrastructure for adequate ventilation and storage.





Proposed massing diagram of preferred alternative

PREFERRED SOLUTION

The construction of an Arts Education Complex will expand the space capacity of CWU programs to meet student demand and to enhance the safety and effectiveness of teaching and learning.

The facility described herein proposes 130,000 gross square feet of teaching and flex laboratories, studios, workshops, and office space. With general purpose classrooms accommodated in the North Academic Complex (located directly west of the preferred site, to be completed in 2026), the proposed facility consists of structural steel framed program “neighborhoods” zoned to support specific infrastructural requirements. An open, central, double-height space framed in exposed mass timber defines a central circulation spine and social heart of the building.

The sequence of redevelopment in this area of campus begins with the demolition of two existing structures replaced by the Arts Education Complex. Once complete, the new facility will support responsible asset management, allowing for vacated facilities Randall and Michaelson to be demolished as well, providing for the highest and best uses to be consolidated into a purpose-built facility, totaling a net reduction of 209,800 GSF, contributing to significant deferred maintenance investment.



View of commons space, looking north

The proposed Arts Education Complex supports the CWU mission and strategic plan by:

- Building a learning community of equity and belonging
- Fostering high impact practices, sustainability and authentic community partnerships that are grounded in meaningful relationships
- Introducing modern studios and learning environments.
- Creating access to student spaces that are flexible and efficient, easily shared or repurposed.
- Increasing staff workspace
- Providing academic spaces to accommodate administrative oversight of undergraduate programs and offices for academic programs
- Creating a central gathering and event space to support larger events. A highly flexible gathering space that accommodates large events and can be configured for more than one group at a time. This space needs to include state-of-the-art virtual communications, audio and visual systems.

The design of the proposed facility should consider the following:

- Support spaces should be designed to allow for changes in use over time relying on systems furniture and avoiding fixed/built-in elements.
- Catering Support and food plating area for events. Typical equipment requirements include: heated cabinets, worktables, prep sinks, hand sink, etc.
- Support & Flex Space for events and learning. Typical equipment requirements include: chairs, worktables, plateware, etc.
- Teaching and cooking demonstration area. Typical equipment requirements include: electric combi ovens, induction ranges, type 1-exhaust hoods, workcounter, utility sink, hand sink etc.
- Restrooms will accommodate multiple gender identities, meet ADA requirements, and diaper-changing stations.
- The facility must have a rich technology environment: audio, video, computing; smart boards and VR capability are desired.



Exterior conceptual vignette of proposed facility south elevation, looking across the canal and new outdoor gathering space

RELEVANT PROJECT HISTORY

Future replacement of Randall-Michaelson Halls has been an active part of capital planning discussions since being outlined as a priority project in the 2019-2020 CWU Campus Master Plan. Previous planning attempts to consolidate with other affinity programs on campus demonstrated limitations to develop a vision for a comprehensive and cohesive space that supports the required flexibility and future growth of Art + Design and Family and Consumer Science.

A project Prospectus completed by CWU in 2023 defined preliminary space requirements for both Art + Design and Family and Consumer Sciences. For the purposes of this study, space needs for the existing Craft Brewing Program and childcare spaces are assumed to be accommodated in future projects elsewhere on campus.

Aligned with CWU climate commitments, this project will target LEED Gold certification (V.40) as a minimum baseline for achieving campus sustainability goals, and meeting State energy code requirements, with aspirations to achieve Net Zero.

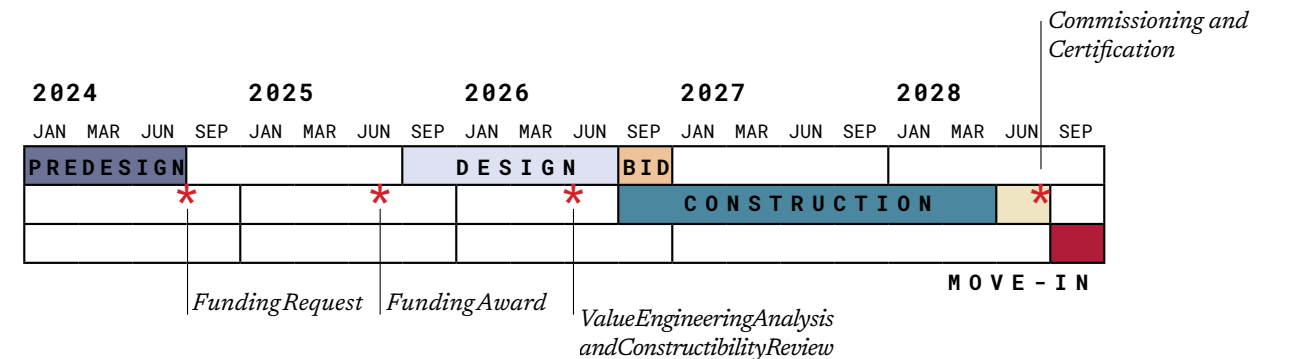
PROPOSED DELIVERY METHOD

In compliance with CWU’s Design and Construction Standards and campus guidelines, the delivery method for the proposed solution will be design-bid-build (DBB). While this schedule may be longer than alternative delivery methods, DBB has been the campus’ proven most cost-effective strategy for construction at CWU and the proposed predesign solution meets the criteria for this proven method.

MANAGEMENT OF PROJECT BY AGENCY

The University’s Capital Planning and Projects Department will manage all aspects of the design and construction processes for this project. Project managers organize and administer the work of outside design consultants and public works contractors. They follow projects all the way through construction and work closely with clients, project architects, designers and consultants to ensure projects are on time and within budget. The cost for CWU’s management of the design and construction is included in the Project Cost Estimate form.

PROJECT SCHEDULE





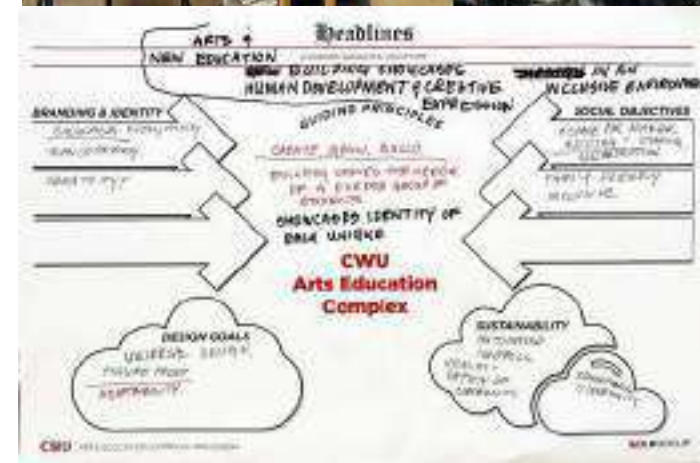
Preferred alternative
The consultant team conducted engagement activities for an entire day in the Breezeway Cafe during the winter quarter.



ENGAGEMENT WITH CWU

Visioning sessions, town halls, workshops and 1:1 conversations on campus helped to identify an initial set of goals, objectives and priorities.

Tabling to capture feedback from students, faculty and staff about a day in the life in Randall-Michaelson allowed the team to get a sense of what's working and what's not about the current facilities and what might be of highest priority to students in a future facility.



Town Hall session held with faculty and staff representatives from Art + Design and Family and Consumer Sciences.

“New Arts & Education Building Showcases Human Development and Creative Expression in an Inclusive Environment”

HEADLINES, a visioning exercise, was held to conclude the full day of engagement on campus in January 2024. Following the development of key words and phrases related to the project's vision for branding and identity, social objectives, design goals and sustainability initiatives, a series of guiding principles to reinforce the project vision were developed, including “create, grow, build” and “serve the needs of a diverse group of students.”

Based on these guiding principles, this news headline above was developed collectively as a group to represent a published news story of the future Arts Education Building.

02. Problem Statement

Continued from 01. Executive Summary

- GENERAL DESCRIPTION OF PROBLEM & NEEDS.....17
- CONNECTION TO AGENCY MISSION, GOALS, OBJECTIVES
STATUTORY REQUIREMENTS, PROGRAM REQUIREMENTS.....20
- REQUIREMENTS DRIVING OPERATIONAL PROGRAMS & IMPACT TO NEED
FOR SPACE, LOCATION, PHYSICAL ACCOMMODATIONS.....28

Refer to Appendix A for the full Life Cycle Cost Model

03.

Analysis of Alternatives

<input checked="" type="checkbox"/>	ALTERNATIVES SUMMARY ANALYSIS TABLE.....	33
<input checked="" type="checkbox"/>	DESCRIPTION OF ALTERNATIVES CONSIDERED.....	35
<input type="checkbox"/>	COST ESTIMATE SUMMARY FOR EACH ALTERNATIVE.....	44
<input type="checkbox"/>	OFFICE OF FINANCIAL MANAGEMENT LIFE CYCLE COST MODEL.....	45
<input checked="" type="checkbox"/>	SCHEDULE ESTIMATES (START, MIDPOINT, COMPLETION DATES) FOR EACH ALTERNATIVE.....	48

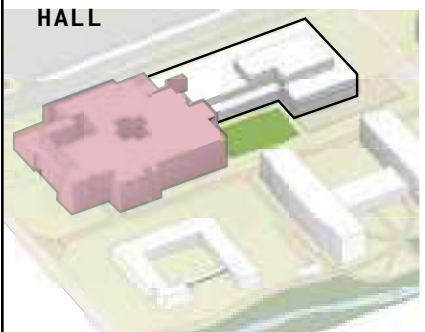
Refer to Appendix A for the full Life Cycle Cost Model

ANALYSIS OF ALTERNATIVES

CWU engaged a consultant team led by DLR Group to study options and determine a recommended construction solution for the future Arts Education Complex and their space needs. A Life Cycle Cost Analysis (LCCA) incorporated initial capital costs, energy costs, maintenance costs, and component service life of each option to determine the 50-year net present value of each solution.

The preferred site is currently occupied by the Moore, Anderson and International buildings. The following narrative describes the criteria for consideration.

SUMMARY ANALYSIS TABLE

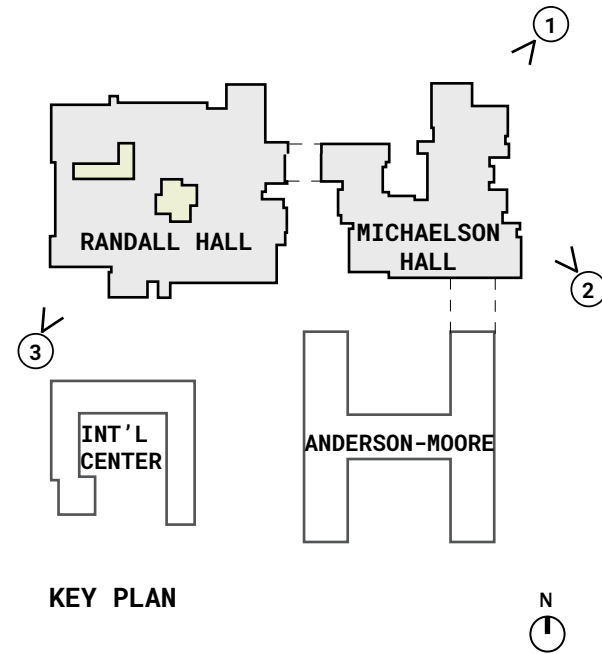
	TOTAL PROJECT COST*	LIFE CYCLE COST	LENGTH OF PROJECT	ADVANTAGE	DISADVANTAGE
ALTERNATE NO. 1: NO ACTION 	N/A	N/A	N/A	No capital cost	Limit to CWU mission
ALTERNATE NO. 2: DEMOLITION AND NEW CONSTRUCTION OF A NEW STAND-ALONE FACILITY (PREFERRED OPTION) 	\$119 M.	\$963,000	24 Months	Net-zero purpose-built replacement. Lower near and long-term capital costs	Higher initial embodied energy
ALTERNATE NO. 3: MAJOR RENOVATION AND EXPANSION OF RANDALL HALL 	\$130 M.	\$1,174,000	24 Months	Adaptive reuse to retain embodied energy	Higher initial capital cost. Limited flexibility for long-term reuse. Disruption operations during construction

Note: The completed Life Cycle Cost Summary for Alternatives 02 and 03 are included in Appendix E.

Figures are rounded to the nearest thousandth

*Represents cost in today's dollars, not escalated

ALTERNATIVE NO. 1
NO ACTION



EXISTING FACILITY PHOTOS

- ① View from Dean Nicholson Boulevard towards Michaelson Hall and Randall Hall beyond.
- ② A secondary entrance to Michaelson Hall is located downwind at the east side of the building. An outdoor gathering area, seen in the background of the image, is accessible from an existing meeting space but remains in shade for the majority of the day.
- ③ The existing kiln yard at Randall Hall lacks the ability to function during winter months without adequate protection from the elements. Its location at the southeast corner of the site also lacks adequate protection from prevailing winds.

	TOTAL PROJECT COST*	LIFE CYCLE COST	LENGTH OF PROJECT	ADVANTAGE	DISADVANTAGE
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<p>ALTERNATIVE 01</p>	N/A	N/A	N/A	No capital cost	Limit to CWU mission
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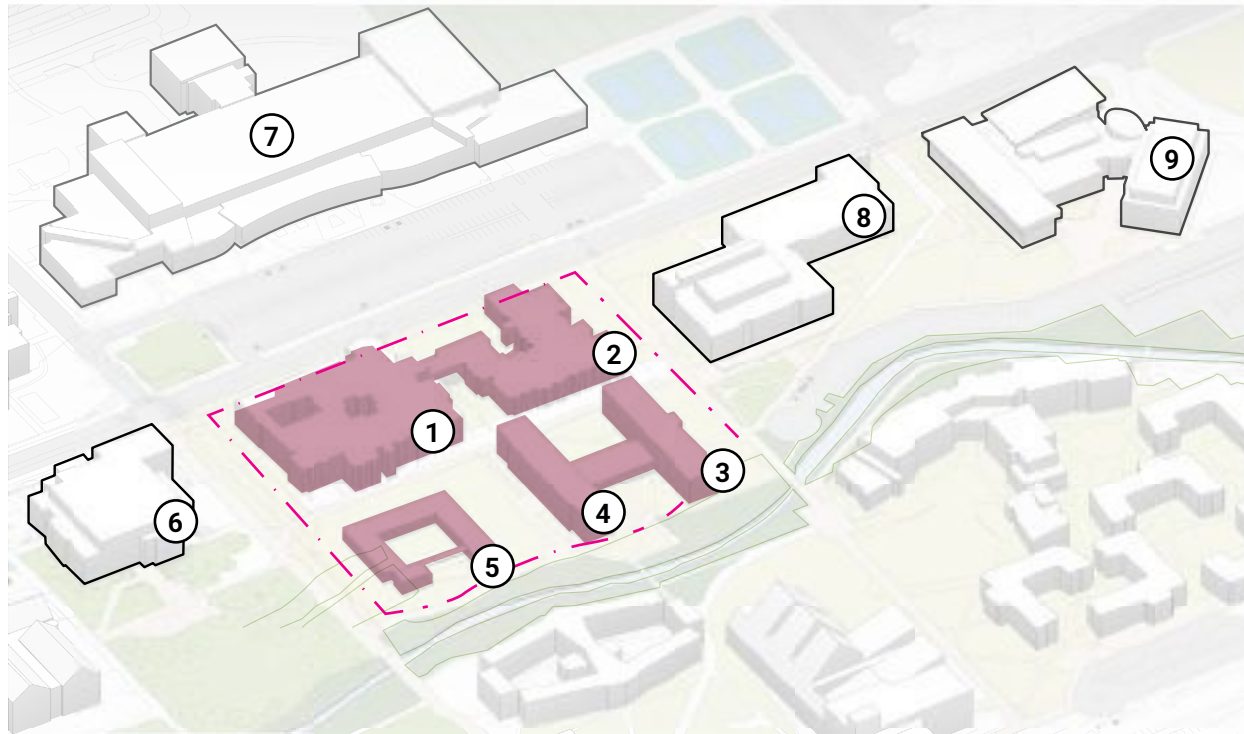
ALTERNATE NO. 1:
NO ACTION

This course is unacceptable because it:

- Compromises the academic success of students and employees, creating interruption to student support functions due to limited capacity within current facilities.
- Prolongs the operating and maintenance burden of four facilities, currently significantly unoccupied until planned demolition in anticipation of a new facility on site.
- Student learning and faculty work environments will continue to be insufficient.
- Appropriate inclusive campus environments will continue to be insufficient.

No action would result in detrimental student impacts, limited access to modern learning environments that support student success. Maintaining the status-quo would cause long-term increases in student drop-out rates, staff and faculty attrition, and limit the achievement of CWU's mission objectives. Planned for removal, the existing facilities are not suited for accommodating modern academic environments. Additionally, these environments have seen minimal upgrades since original construction, and do not meet the current code minimum or support modern infrastructure.

ALTERNATIVE NO. 2
DEMOLITION AND NEW CONSTRUCTION OF A NEW
STAND-ALONE FACILITY (PREFERRED OPTION)



PROPOSED DEMOLITION OF UNDERUTILIZED FACILITIES

5 International Center
 Originally built in 1948 and named “Kennedy Hall,” the International Center served as a women’s residence hall until it was converted to offices in 1970. The most recent improvements to the single-story facility include interior remodeling in 1970 and utility improvements in 2003. The potential for conversion of this facility for the Arts Education was studied and deemed not viable due to the existing floor-to-floor height, lack of building HVAC systems and difficulty in reconfiguring existing offices to flexible meeting, event, and academic uses.

3 4 Moore-Anderson Hall

Description to be developed

PROJECT BOUNDARY

EXISTING FACILITIES

1. RANDALL HALL
2. MICHAELSON HALL
3. ANDERSON HALL
4. MOORE HALL
5. INTERNATIONAL CENTER
6. NORTH ACADEMIC COMPLEX
7. NICHOLSON PAVILION
8. HOGUE TECHNOLOGY
9. MCINTYRE MUSIC BUILDING

	TOTAL PROJECT COST*	LIFE CYCLE COST	LENGTH OF PROJECT	ADVANTAGE	DISADVANTAGE
ALTERNATIVE 02 	\$119 M.	\$963,000	24 Months	Net-zero purpose-built replacement	Higher initial capital cost

This alternate provides for a newly purpose-built and efficient facility. With the demolition of the existing facilities, new construction increases instructional capacity to meet current space efficiency standards and campus needs. This option utilizes the campus owned electrical distribution systems and shares efficient heating and cooling from a new geothermal loop, funded separately.

Alternate No. 2 is the preferred option for Central Washington University as it replaces a facility beyond its useful life with a new active facility that will serve future campus generations towards academic, community and personal success. This alternative explores CWU’s planned step to raze the existing facilities and rebuild without limitations of existing infrastructure. This project will be the first to implement the new CWU Strategic Plan, approved by the Board of Trustees in July of 2023, and thus will be a bridging project between prior strategic initiatives and forward-looking mission and values. This alternative provides the greatest long-term flexibility and utilization of the building on a site ideally suited for Arts Education uses and programs.

Two spaces that are currently accommodated in the existing facility are planned to be relocated in future new construction, including Early

Childhood Learning Center and Craft Brewing. These programs can continue to function in the existing space while the new building is under construction. Multiple sites were considered by CWU during the course of the planning effort. Ultimately, the preferred site met criteria determined by the core team to meet the needs of CWU campus access, proximity, visibility and features required for a new stand-alone facility to house the new Arts Education Complex. Considerations of the building mass and layout were developed through an application of a racial and gender equity lens, and engaged students in an open forum regarding input and feedback during the development of the vision and project goals. CWU intends to carry this approach into the design phase.

Early conceptual studies explored relationships to physical campus features, major circulation and juxtaposition to adjacent, campus facilities within the Central Neighborhood. Physical models and materials were developed to explore opportunities for configuration, program organization, and scale considerations. The configuration defines an exterior gathering space, optimizes site views and solar orientation and provides interior and exterior programmatic relationships to the site such as visibility and prominence.

ALTERNATIVE NO. 2 (CONT'D)
DEMOLITION AND NEW CONSTRUCTION OF A NEW
STAND-ALONE FACILITY (PREFERRED OPTION)

OPPORTUNITIES

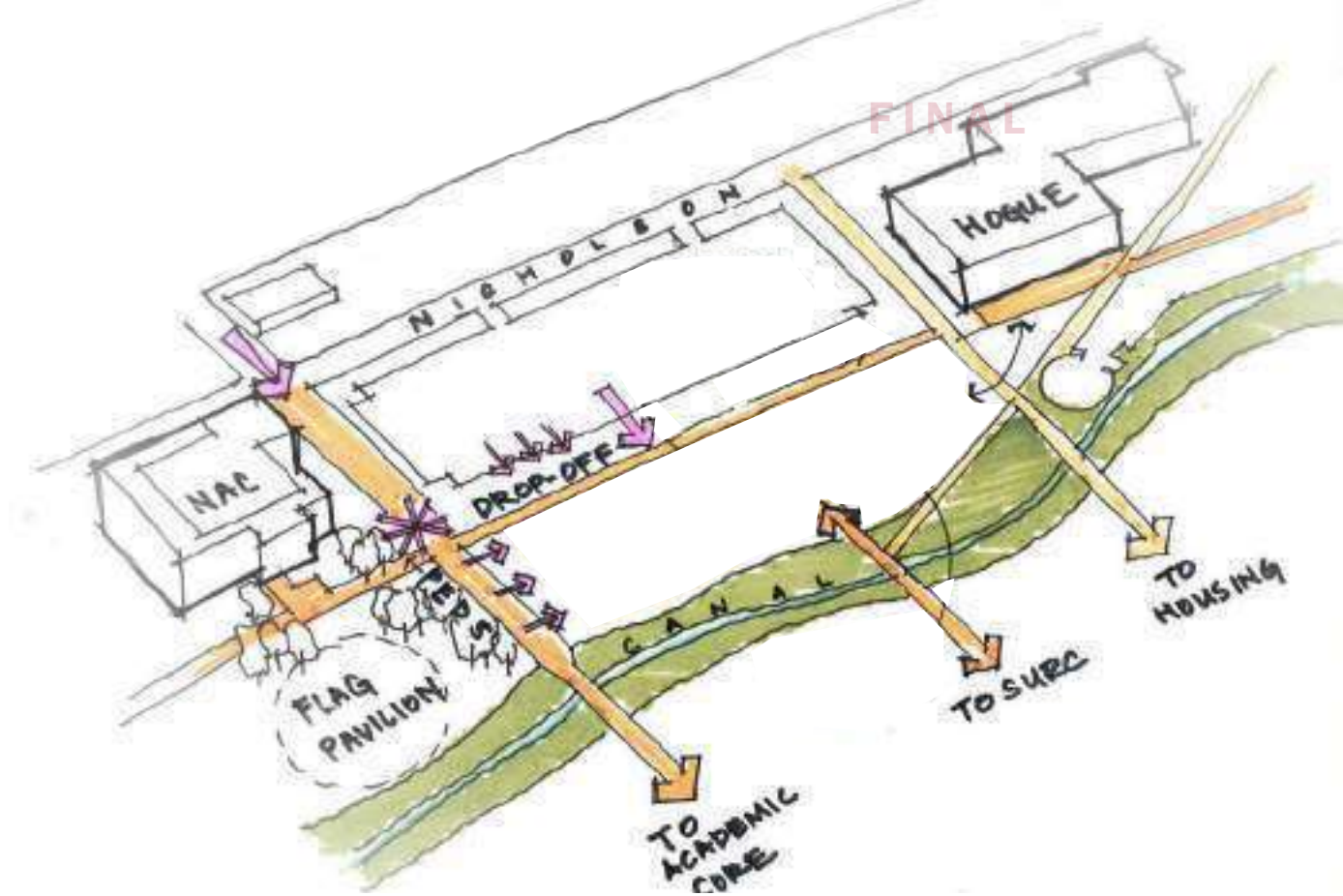
- Lower initial capital cost than Alternate No. 3
- Ideal site location directly adjacent to primary pedestrian circulation routes and within the central neighborhood of campus
- Minimal disruption to academic courses during construction
- Lowest deferred maintenance capital investments
- Lowest long-term operations and maintenance costs, connected to new Geo-Eco Plant
- Opportunity to support future development in new open space
- Expanded access for public and campus visitors to events and programming on site

CONSTRAINTS

- Higher embodied carbon footprint

OPPORTUNITIES FOR ENHANCED OPEN SPACE

The Ellensburg Water Company Canal has had various names since it was first dug in 1885-1889 to irrigate approximately 7,000 acres of agricultural land. Presently on the CWU campus, mature trees along the canal provide shade during summer months and greenspace through the campus interior. As an eco-system, it provides a wildlife corridor and provides a natural setting to campus.



CWU finds the life cycle costs and net present savings significantly higher in Alternate 02 than in Alternate 03. The opportunity to construct a new facility enhances access to the arts as well as family and consumer sciences to the campus and regional community, meeting the objectives of the Arts Education mission - increasing campus capacity for purpose-designed and purpose-built spaces to support a broader CWU mission. A new stand-alone facility represents the least impact to the campus and existing programs. The baseline option supports long-term and permanent relocation of occupants to the facility, and does not impact existing programs during construction. Additional information on the LCCA can be found in Appendix E.

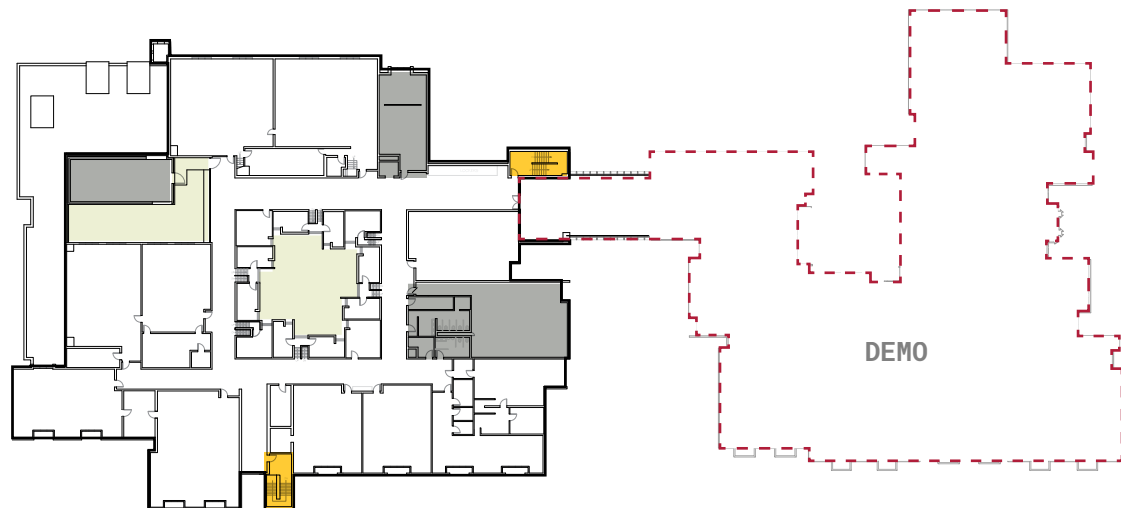
This is an opportunity to create a one-of-a-kind facility in the State of Washington, one that uniquely combines these two important programs together. The building will provide flexible space for community events, visiting artist series, interdisciplinary collaboration space for academic degree program needs for both Colleges.

Following a thorough analysis of the existing facilities on site and supporting current MCC functions, the proposed facility will support the replacement of a deteriorated and non-contributing facility on site. It will be of permanent construction, meeting modern day codes, regulations and standards to meet a minimum of LEED Gold certification rating by the USGBC. It will have a minimum expected service life of 50 years. Spaces within the Arts Education Complex will support student success, convening and formal academic instruction, and provide administrative office functions.

ALTERNATIVE NO. 3
MAJOR RENOVATION AND EXPANSION
OF RANDALL HALL

RANDALL HALL

EXISTING ASSIGNABLE AREA	48,640 ASF
EXISTING GROSS FLOOR AREA	81,976 GSF
EXISTING BUILDING EFFICIENCY	59%



EXISTING LEVEL 2 PLAN - 32,550 GSF



RANDALL HALL
 EXISTING LEVEL 1 PLAN - 49,426 GSF



	TOTAL PROJECT COST*	LIFE CYCLE COST	LENGTH OF PROJECT	ADVANTAGE	DISADVANTAGE
--	---------------------	-----------------	-------------------	-----------	--------------

<p>ALTERNATIVE 03</p>	\$130 M.	\$1,174,000	24 Months	Lower initial capital cost	Limited flexibility for long-term reuse
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This alternative was rejected as wasteful and inefficient because it does not support the highest and best use of the site, lacks supporting infrastructure and requires costly temporary relocation of specialized equipment - with no other facilities on campus with the capacity and infrastructure to surge or support these functions.

The dimensions and configuration of the existing facility footprint limit its ability to support a wide variety of alternative uses and adjacency needs. The current facility is not suitable for modern accommodations and cannot support Arts Education functions without significant renovation, addition, and infrastructural upgrade.

The diagram on the following page demonstrates a potential layout that fits the total Arts Education Complex space needs, however, it does not provide the flexibility, adaptability or program adjacency required for collaborative or serendipitous encounter. For example, circuitous corridors with limited sight-lines are unwelcoming and difficult to navigate.

While the site is ideally located within the highly visible central neighborhood with direct adjacency to the future expanded Campus Green to the west, the current entry and orientation of the Randall-Michaelson facility is not ideal for creating a welcoming and inviting entry sequence. Accessibility across the facility is limited, and requires upgrades to reach code compliance.

Views into and from the facility do not reflect the functional uses of Arts Education programs within, impacting CWU's objective for transparent and inclusive environments across campus.

The current building footprint does not accommodate the size and scale of the full space needs for Arts Education. An addition of approximately 57,500 sf would replace Michaelson Hall.

ALTERNATIVE NO. 3 (CONT'D)
MAJOR RENOVATION AND EXPANSION
OF RANDALL HALL

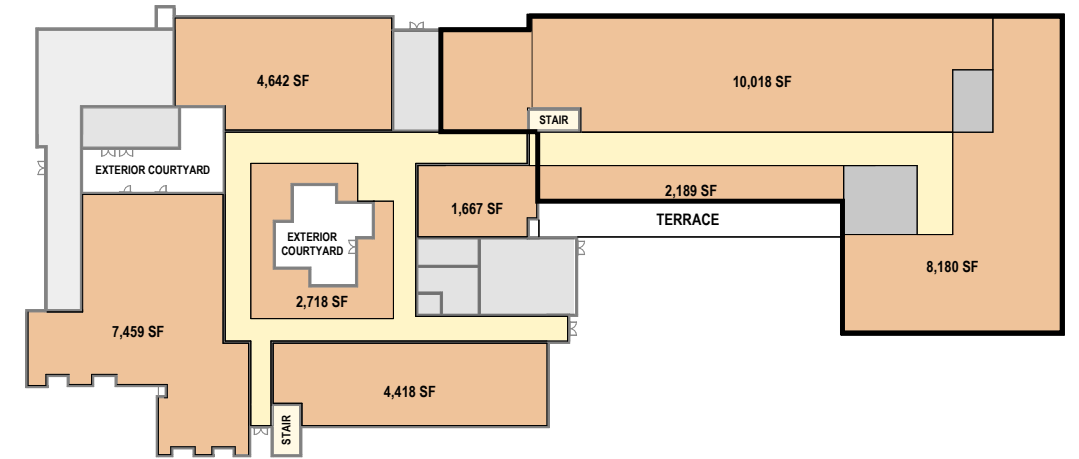
OPPORTUNITIES

- Lower embodied carbon footprint
- Ideal site location directly adjacent to primary pedestrian circulation routes and within the Central Neighborhood of campus

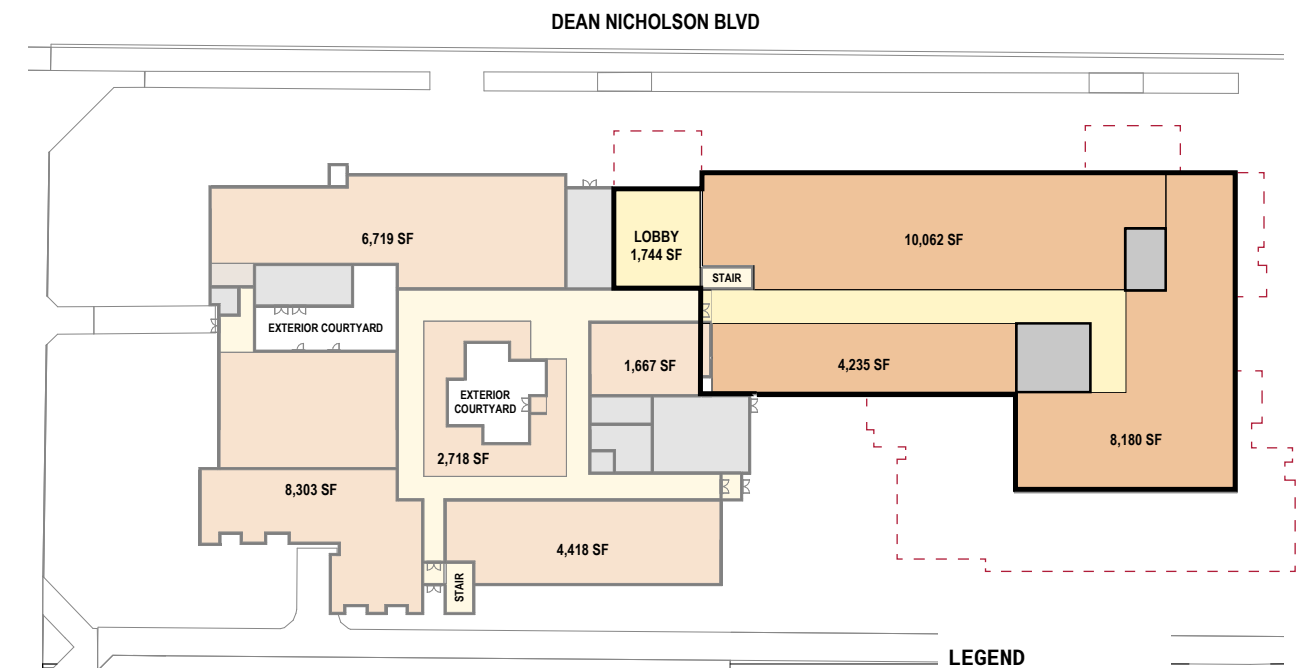
CONSTRAINTS

- Any major renovation of the existing facility is problematic for academic uses:
- With existing facilities to remain, this alternate does not contribute to the highest-and-best use of campus environments
 - Higher initial capital cost
 - The University would need to temporarily relocate the specialized Arts Education equipment currently required for courses during construction
 - Lack of modern utility systems and infrastructure
 - Original use no longer suitable to meet programmatic requirements
 - Requires expansion to meet the required program
 - Higher long-term operations and maintenance costs, driven by configuration and existing infrastructure

	ASSIGNABLE SQ FT	GROSS SQ FT
LEVEL 1 RENOVATION - FLEX LAB SPACE	27,693 ASF	46,156 GSF
LEVEL 2 RENOVATION - FLEX LAB SPACE	20,904 ASF	34,840 GSF
LEVEL 1 NEW CONSTRUCTION - FLEX LAB SPACE	17,895 ASF	29,826 GSF
LEVEL 2 NEW CONSTRUCTION - FLEX LAB SPACE	16,591 ASF	27,652 GSF
ROOF LEVEL/PENTHOUSE NEW CONSTRUCTION		2,874 GSF
TOTAL PROPOSED RENOVATION		80,996 GSF
TOTAL PROPOSED DEMOLITION		63,638 GSF
TOTAL PROPOSED NEW CONSTRUCTION		60,352 GSF



LEVEL 2 PLAN - 62,492 GSF



LEVEL 1 PLAN - 75,982 GSF

LEGEND

- RENOVATION
- NEW CONSTRUCTION
- EXISTING CIRCULATION
- EXISTING BUILDING SUPPORT
- CIRCULATION - NEW CONSTRUCTION
- BUILDING SUPPORT NEW CONSTRUCTION
- LINE OF DEMO

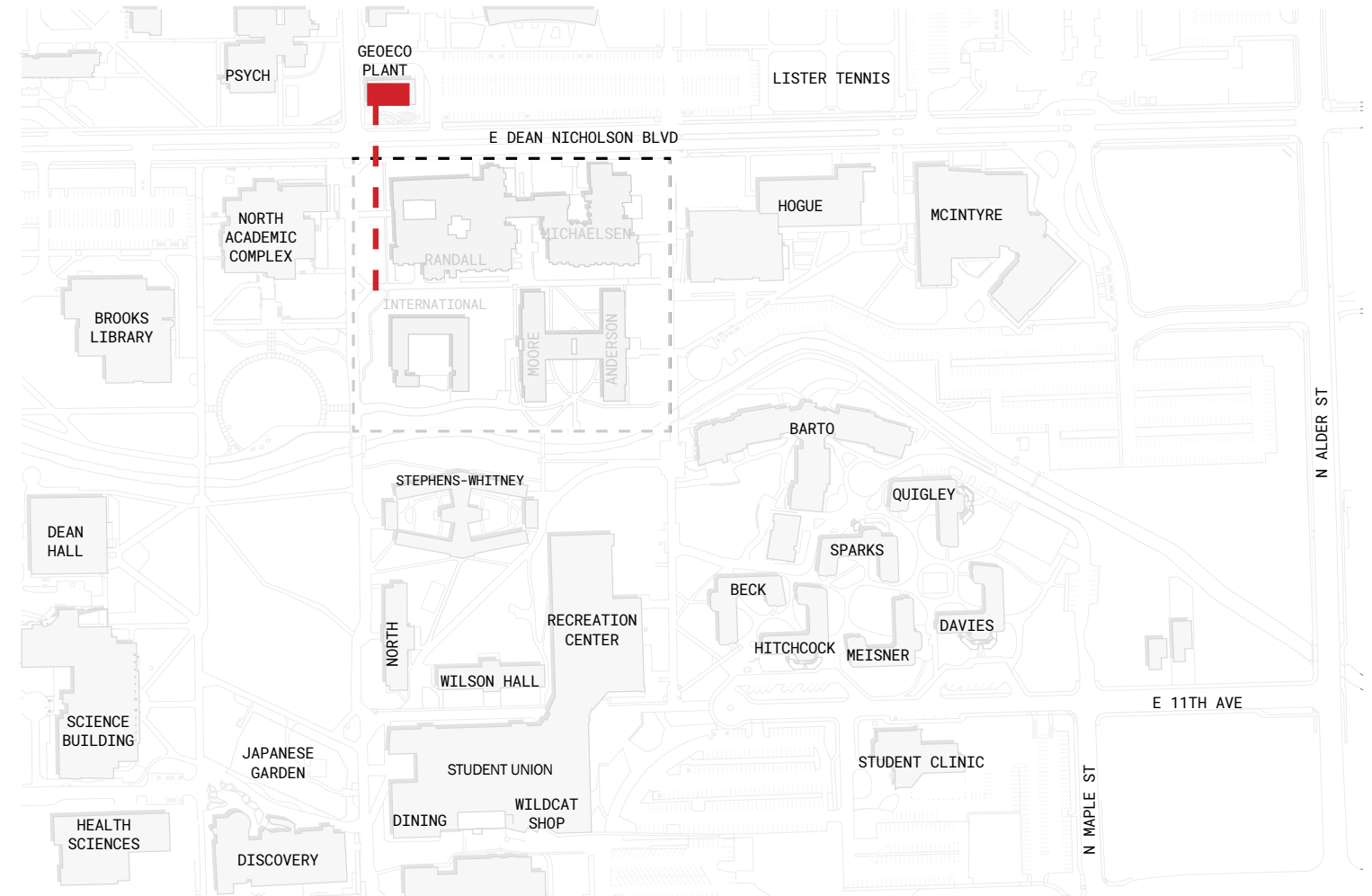
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CWU CLIMATE ACTION PLAN

Central Washington University is committed to fostering high impact practices, sustainability, and authentic community partnerships that are grounded in meaningful relationships. In July 2023, the CWU Board of Trustees adopted CWU's new Institutional Strategic Plan, which embeds stewardship as a core value for the University.

Per CWU's Institutional Strategic Plan, CWU is committed to implementing our first-official, university-wide Climate Change Action Plan (CAP), which serves as a holistic road-map to decarbonize CWU's infrastructure and operations, develop impactful sustainability programming for the campus community, advance environmental justice, and prepare our students for successful careers. As a result of engaging over 500 students, staff, faculty, and local community members, CWU finalized key pillars as well as measurable objectives and strategies across 11 focus areas that accelerate emission-free infrastructure and integrate sustainability within campus-wide curriculum.

The Arts Education Complex pre-design seeks to ensure that climate mitigation, resiliency, and sustainable building practices are integrated into the planning and design of the future facility. By designing and constructing ultra-energy efficient buildings that are heated and cooled with renewable geothermal technology, in addition to installing a solar system, EV charging infrastructure, and alternative-transportation infrastructure, the CWU Arts Education Complex aligns with the institution's overarching climate mitigation and sustainability goals.



GEOHERMAL PLANT INTEGRATION



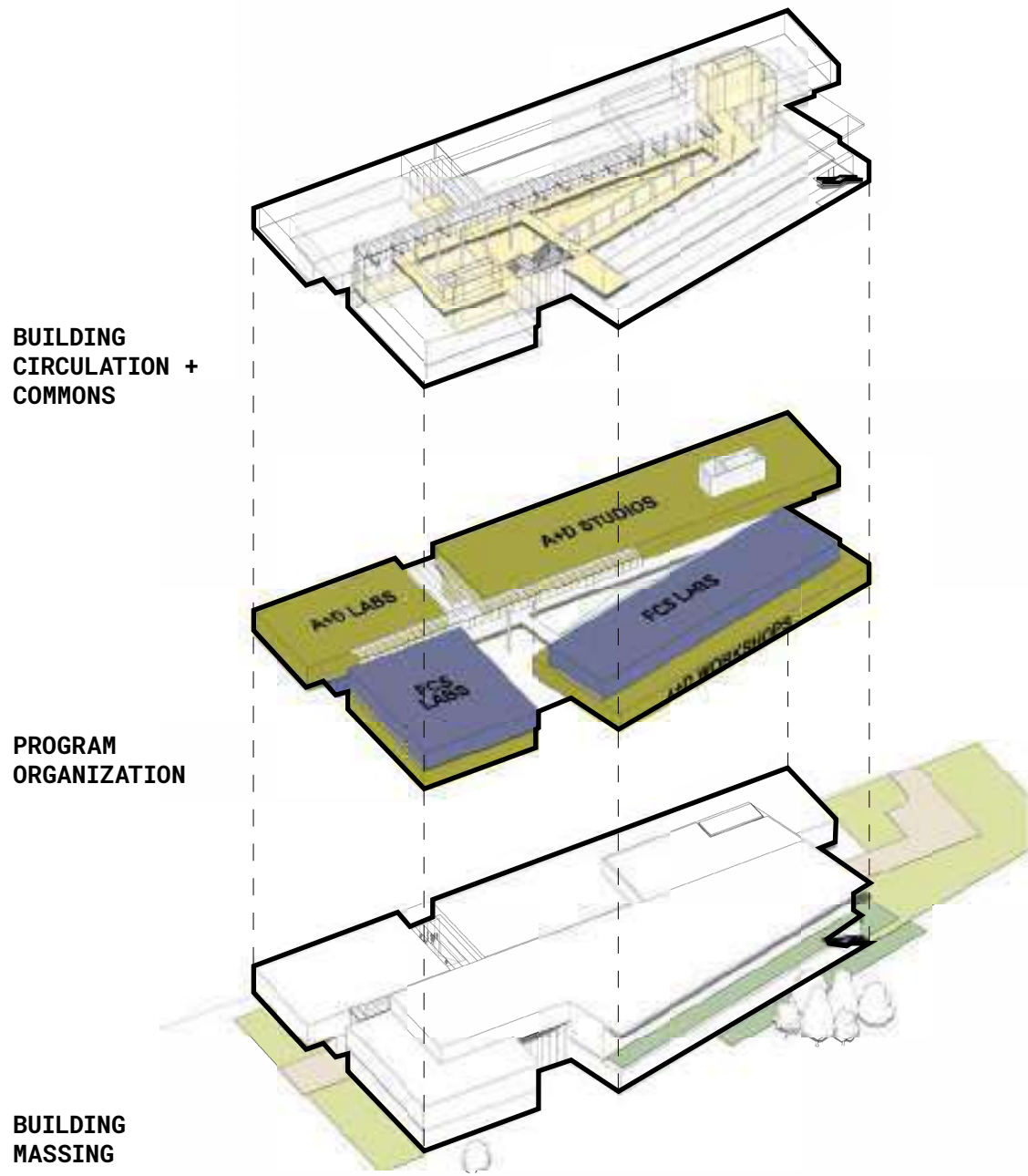
Rendering of GeoEco Plant, currently under construction. Image courtesy of CWU.

04.

Detailed Analysis of Preferred Alternative

<input checked="" type="checkbox"/> NATURE OF THE SPACE.....48	<input checked="" type="checkbox"/> CONSISTENCY WITH APPLICABLE LONG-TERM PLANS AS REQUIRED BY RCW 43.88.110.....82
<input checked="" type="checkbox"/> OCCUPANCY NUMBERS.....48	<input checked="" type="checkbox"/> CONSISTENCY WITH OTHER LAWS & REGULATIONS...84
<input checked="" type="checkbox"/> CONFIGURATION OF THE BUILDING.....47	<input checked="" type="checkbox"/> PROBLEMS THAT REQUIRE FURTHER STUDY: EVALUATION OF PROBLEMS TO ESTABLISH PROBABLE COSTS.....76
<input checked="" type="checkbox"/> SPACE NEEDS ASSESSMENT.....56	<input checked="" type="checkbox"/> IDENTIFY SIGNIFICANT OR DISTINGUISHABLE COMPONENTS, INCLUDING MAJOR EQUIPMENT AND ADA REQUIREMENTS IN EXCESS OF EXISTING CODE.....74
<input checked="" type="checkbox"/> SITE ANALYSIS.....68	<input checked="" type="checkbox"/> IDENTIFY ANY SITE-RELATED AND/OR PHYSICAL SECURITY MEASURES FOR THE PROJECT.....79
<input checked="" type="checkbox"/> BUILDING FOOTPRINT, ADJACENT FACILITIES AND SITE FEATURES.....54	<input checked="" type="checkbox"/> DESCRIBE PLANNED COMMISSIONING TO ENSURE SYSTEMS FUNCTION AS DESIGNED.....78
<input checked="" type="checkbox"/> WATER RIGHTS AND WATER AVAILABILITY....69	<input type="checkbox"/> DESCRIBE ANY FUTURE PHASES OR OTHER FACILITIES THAT WILL AFFECT THIS PROJECT, INCLUDING IMPACTS TO CURRENT LEASE CONTRACTS, BACKFILL SPACE OR COST ASSUMPTIONS FOR VACANT SPACE...75
<input checked="" type="checkbox"/> STORMWATER REQUIREMENTS.....69	<input checked="" type="checkbox"/> SCHEDULE.....13
<input checked="" type="checkbox"/> OWNERSHIP OF THE SITE, EASEMENTS AND ANY ACQUISITION ISSUES.....	<input checked="" type="checkbox"/> MILESTONES FOR BUDGET APPROVAL, DESIGN, BID, ACQUISITION, CONSTRUCTION EQUIPMENT INSTALLATION, TESTING OCCUPANCY AND FULL OPERATION.....13
<input checked="" type="checkbox"/> PROPERTY SETBACK REQUIREMENTS.....67	<input checked="" type="checkbox"/> INCORPORATE VALUE-ENGINEERING ANALYSIS AND CONSTRUCTIBILITY REVIEW INTO PROJECT SCHEDULE, AS REQUIRED BY RCW 43.88.110(5)(C).....13
<input checked="" type="checkbox"/> POTENTIAL ISSUES WITH SURROUNDING NEIGHBORHOOD, DURING CONSTRUCTION & ONGOING.....75	<input type="checkbox"/> FACTORS THAT MAY DELAY THE SCHEDULE.....13
<input checked="" type="checkbox"/> UTILITY EXTENSION OR RELOCATION ISSUES.....73	<input type="checkbox"/> PERMITTING OR LOCAL GOVERNMENT ORDINANCES OR NEIGHBORHOOD ISSUES THAT COULD AFFECT THE SCHEDULE.....83
<input checked="" type="checkbox"/> POTENTIAL ENVIRONMENTAL IMPACTS.....75	<input type="checkbox"/> LOCAL JURISDICTION ENGAGEMENT AND COMMUNITY STAKEHOLDER MEETINGS.....83
<input checked="" type="checkbox"/> PARKING AND ACCESS ISSUES, INCLUDING IMPROVEMENTS REQUIRED BY LOCAL ORDINANCES, LOCAL ROAD IMPACTS AND PARKING DEMAND..75	
<input checked="" type="checkbox"/> IMPACT ON SURROUNDINGS AND EXISTING DEVELOPMENT WITH CONSTRUCTION LAY-DOWN AREAS AND CONSTRUCTION PHASING.....75	

Refer to Appendix A for full predesign checklist

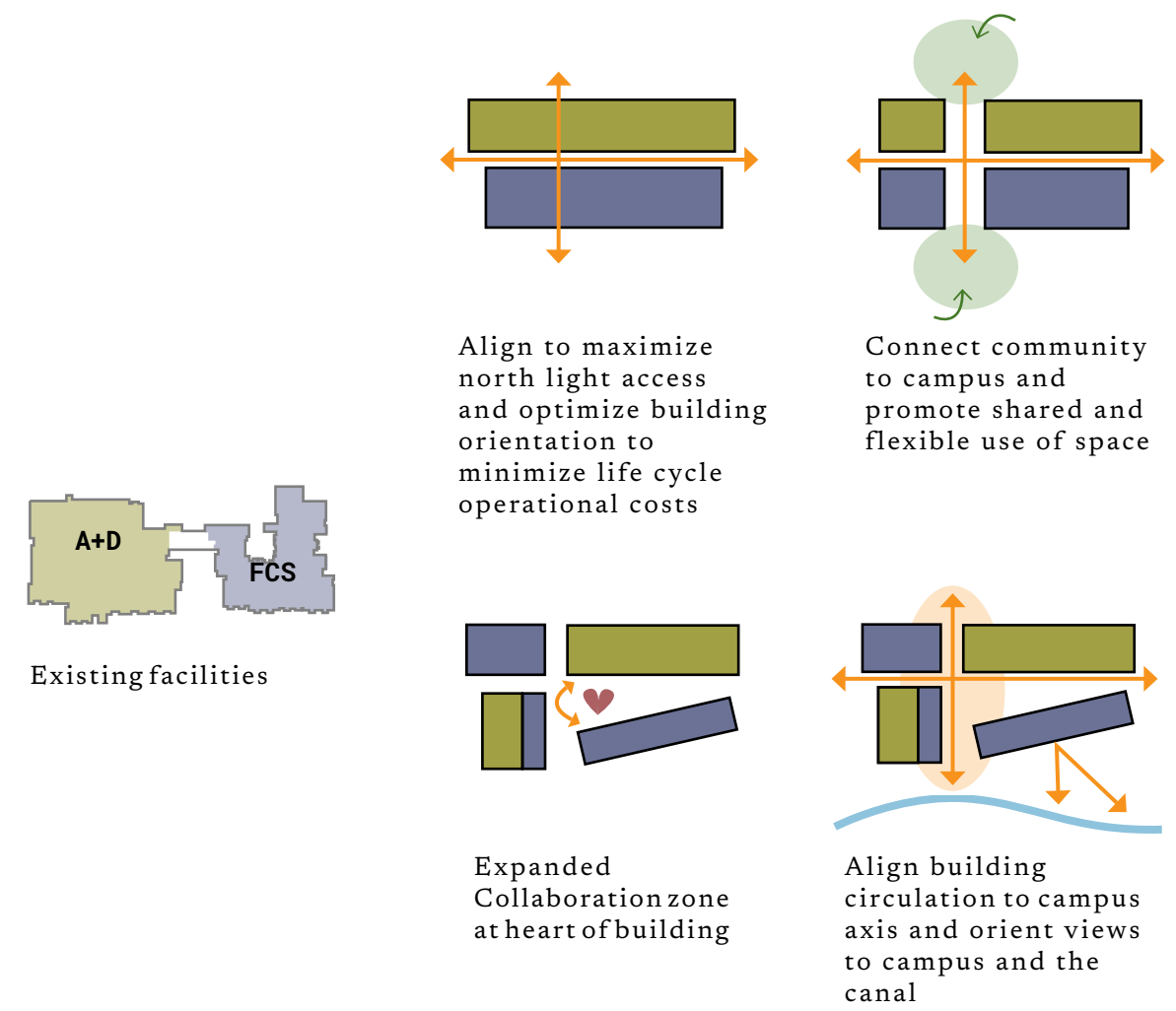


BUILDING CIRCULATION + COMMONS

PROGRAM ORGANIZATION

BUILDING MASSING

Concept Diagram of Preferred Alternative



A+D FCS
Existing facilities

Align to maximize north light access and optimize building orientation to minimize life cycle operational costs

Connect community to campus and promote shared and flexible use of space

Expanded Collaboration zone at heart of building

Align building circulation to campus axis and orient views to campus and the canal

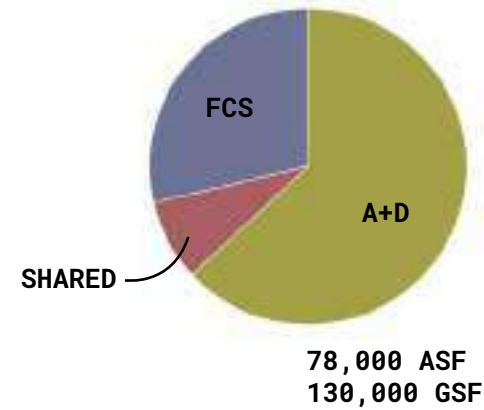
CONFIGURATION OF THE BUILDING

The existing site for the future Arts Education Complex currently includes four buildings, Randall-Michaelson Hall, Moore-Anderson Hall and the CWU International Center. Each of these buildings is constructed with a series of courtyards and mature trees that create a lush environment for students, faculty and visitors to enjoy. The north side of the site is bordered by E. Dean Nicholson Blvd, a primary arterial connection between the academic core to the south and residential, athletics and recreation space to the north. The south edge of the site is bordered by the Ellensburg Water Company Canal and to the west is planned to be a new amphitheater

and open space that will extend the campus green to the north, creating a larger central core at the University.

The proposed approach for the project will place the new building on the south half of the site, creating a direct relationship between the future building, the campus green and banks of the canal. The north portion of the site will be developed as a large parking lot that will also provide a vehicular drop off at the building's front door and art gallery.

NATURE OF THE SPACE



OCCUPANTS

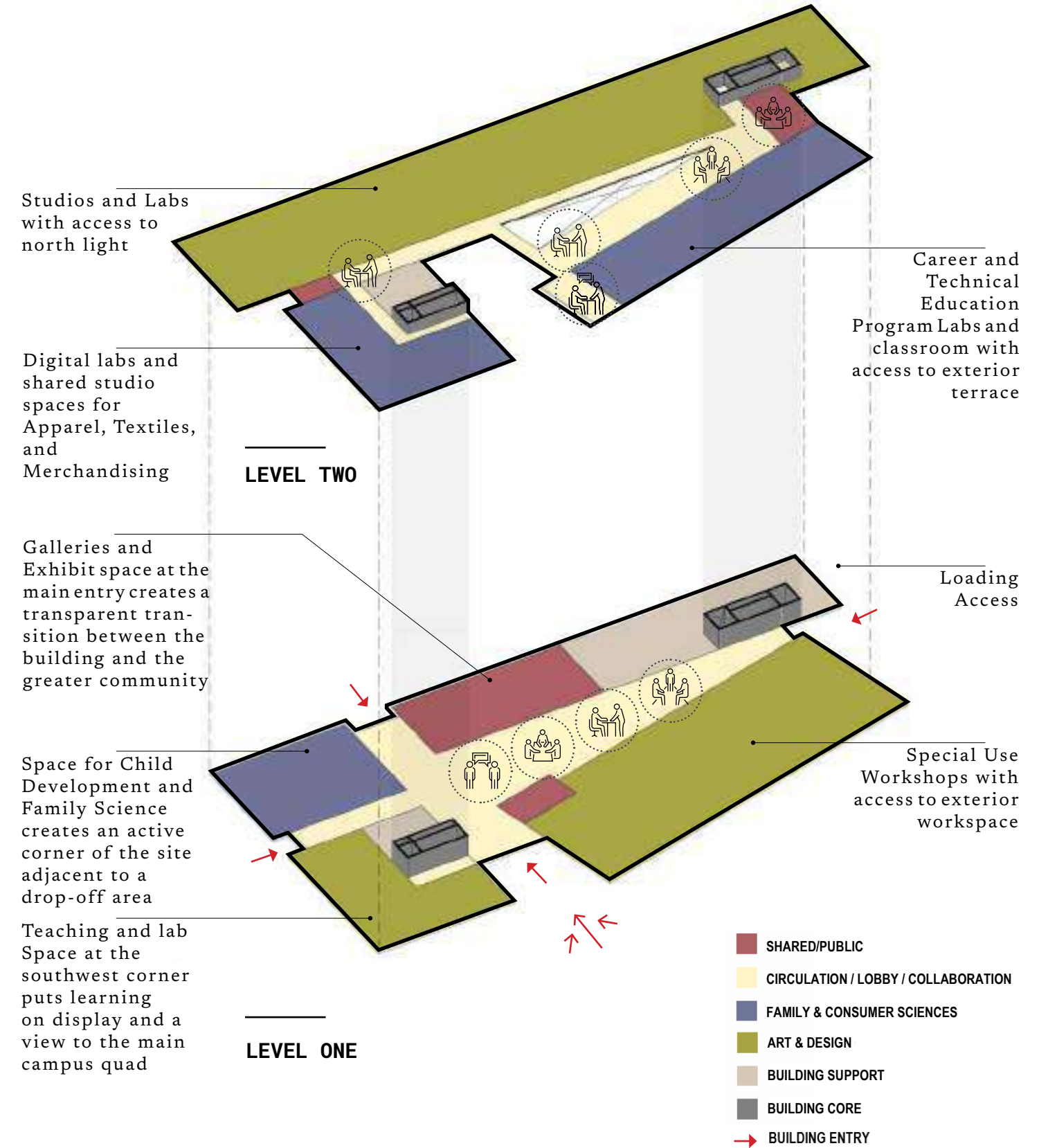
Demand for both programs continues to be strong. The facility is planned to meet 2030 needs and is intended to serve the occupants listed below:

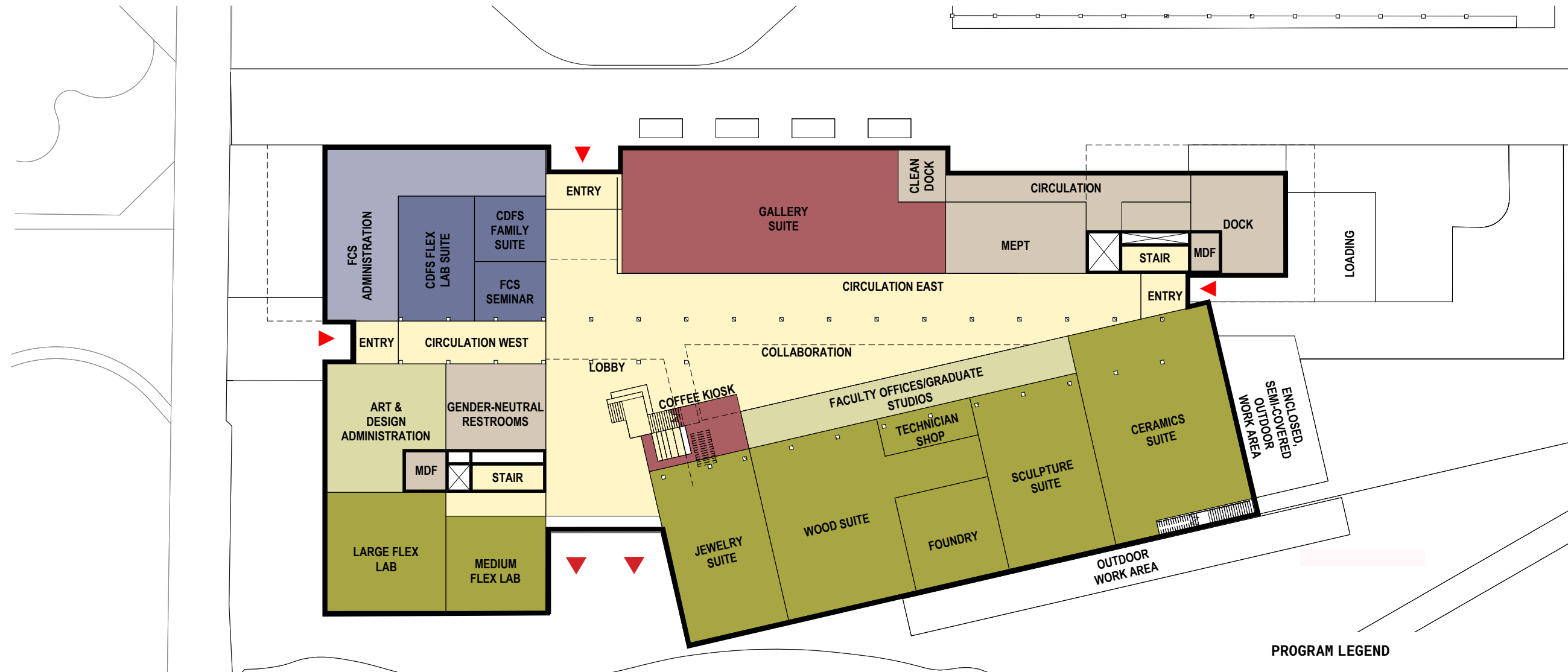
ART + DESIGN

Students	420 Majors 100 Minors
Faculty	15 Tenure/Tenure Track faculty 10 Non-Tenure Track 8 GTAs
Staff	5 Staff

FAMILY AND CONSUMER SCIENCES

Students	345 Majors 200 Minors
Faculty	10 Tenure/Tenure Track faculty 8 Non-Tenure Track 6 GTAs
Staff	3 Full-Time Staff 1 Part-Time Staff





LEVEL ONE

The building massing and program blocking considered site constraints informed by prominent pedestrian thoroughfares. The northern edge of the building blurs the line between east-west pedestrian path and gallery, engaging all passerby with the building program. The southern edge of the building rotates to open and intuitively connect pedestrians coming along the future extension of a diagonal path to the existing canal bridge. Finally, the north-south pedestrian mall connects the west facing administrative suites to the main academic core.

PROGRAM LEGEND

FAMILY + CONSUMER SCIENCE

- FCS LABS
- FCS OFFICES

ART + DESIGN

- A+D LABS/SHOPS
- A+D OFFICES

SHARED PROGRAM

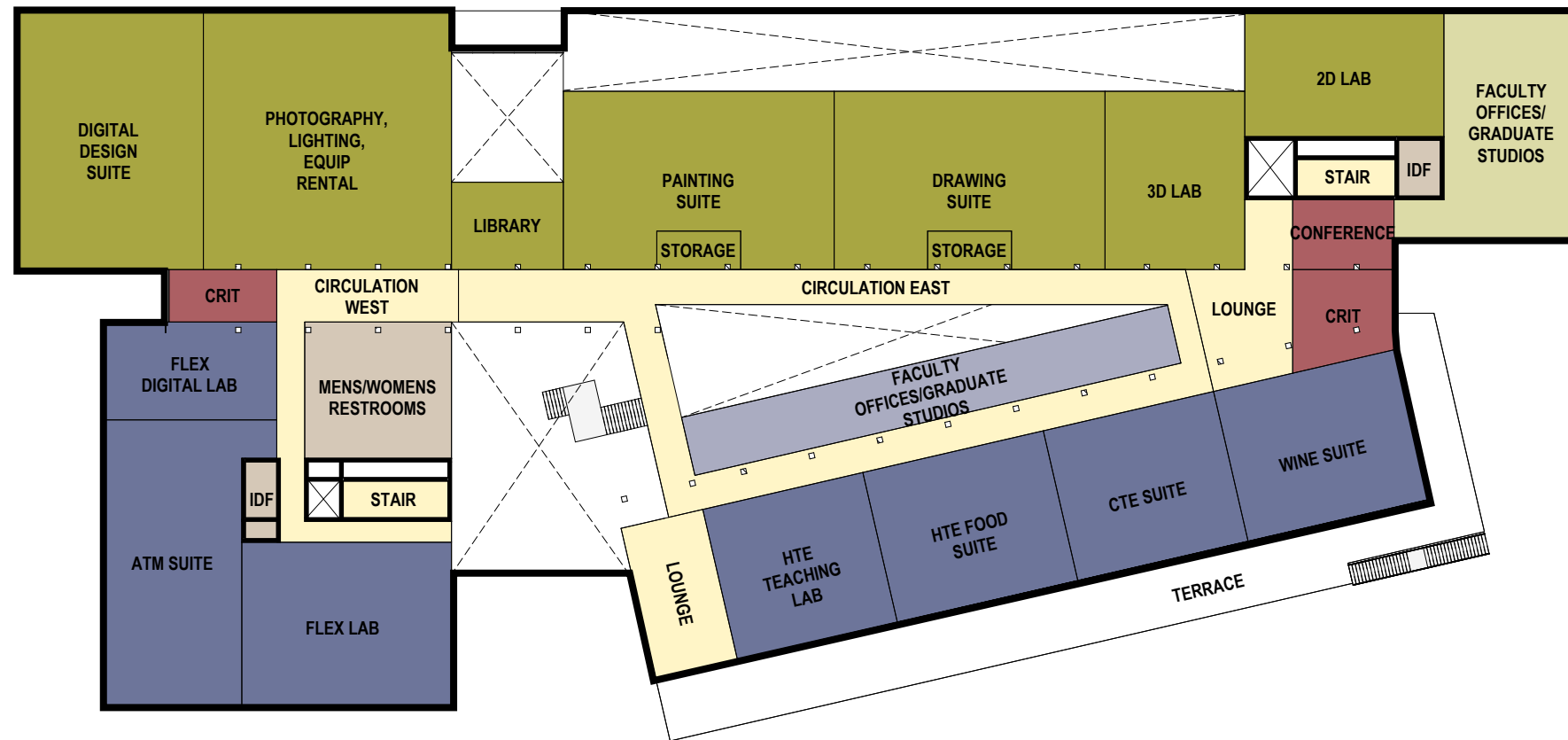
- CIRCULATION
- SUPPORT

BUILDING ENTRY

- ▲

Level One Plan
EL: 0'-0"





LEVEL TWO

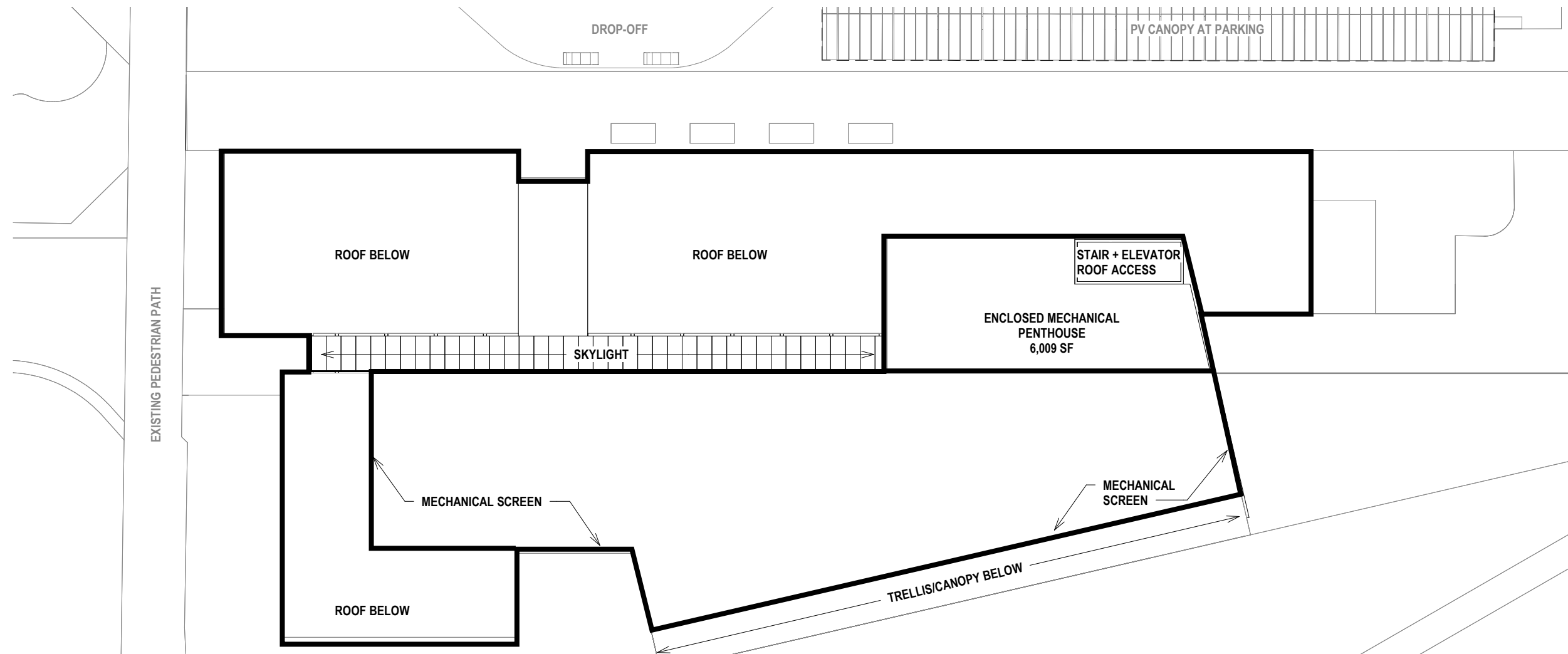
Art and Design studio programs are arranged over gallery space below to maximize exposure to north light, and create a double height connection between the gallery exhibits below and the studio space. This physical connection serves to inspire students and regularly present the opportunities of pursuing a career as an artist. Art + Design space with cleaner equipment needs and digitally based tools are located to the west of the plan for their affinity with Apparel, Textiles and Merchandising (ATM).

Hospitality spaces are envisioned as an extension of the social environment below, with a lounge to transition between the double height lobby space and exterior terrace. Each of the hospitality learning environments benefit from direct exterior access to support instructional/commercial hospitality, tourism and events.

PROGRAM LEGEND

- FAMILY + CONSUMER SCIENCE
- FCS LABS
- FCS OFFICES
- ART + DESIGN
- A+D LABS/SHOPS
- A+D OFFICES
- SHARED PROGRAM
- CIRCULATION
- SUPPORT





BUILDING FOOTPRINT, ADJACENT FACILITIES & SITE FEATURES

Roof

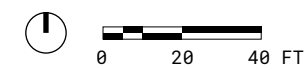
A mechanical penthouse at the roof level is proposed to provide enclosed, conditioned space around the stair and freight elevator core at the east end of the building and an open penthouse along the south portion of the roof.

The proposed building configuration maximizes access to indirect north light for collaboration, meeting, pin-up and crit-space with clerestory glazing and/or skylights at the circulation zone on the upper level.

High Performance Design Features

In addition to rooftop PV panels, integration of a Trombe wall at the south roof level is an opportunity to reduce reliance on mechanical heating and cooling. Similar strategies deployed elsewhere on campus have been successful and are performing well.

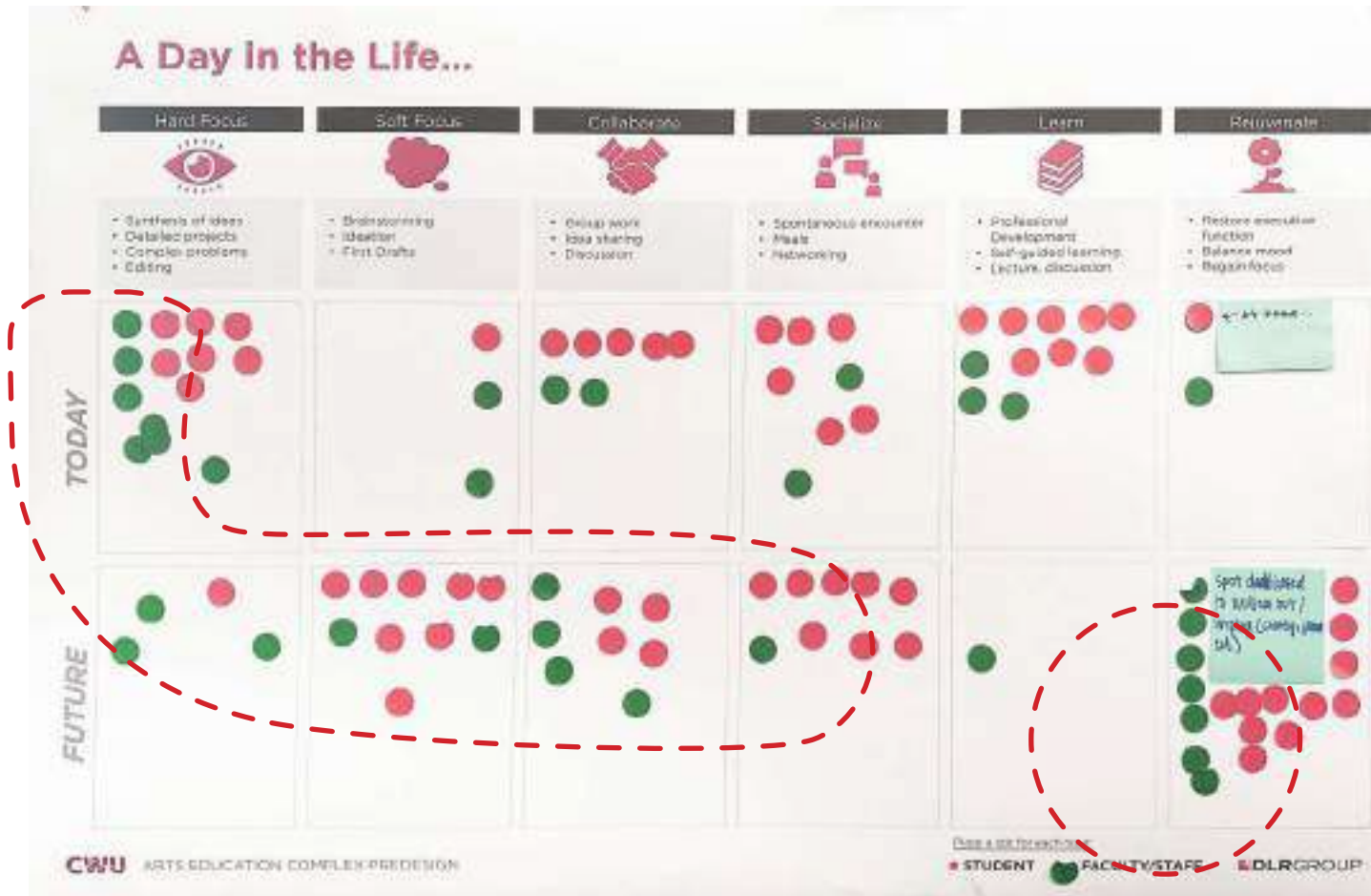
Mechanical Penthouse/Roof Plan
EL: 32'-0"



SPACE NEEDS ASSESSMENT

This facility will be one-of-its-kind in the state of Washington, through unique co-location of two unique programs to promote a woven tapestry of creativity and learning.

The Arts Education Complex will meet the project goals through three main components: student-learning spaces and support focused areas, community event and convening focus areas, and general academic program administration areas, in addition to an inspired site that connects the campus, bringing together cultural and identities in a welcoming, natural place that fosters stronger connections and deeper understanding throughout the entire CWU community.



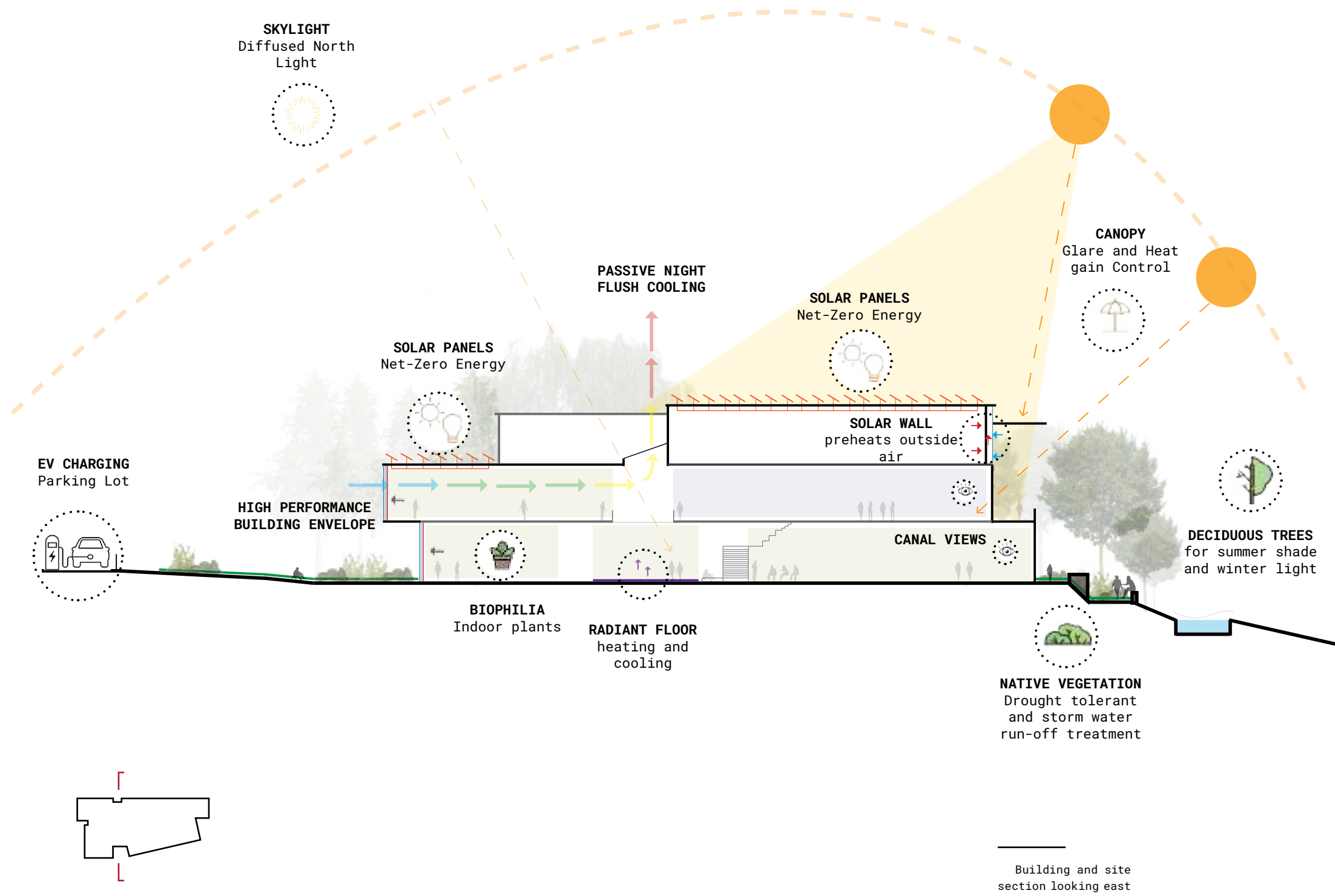
SPACE FOR FLEXIBILITY & REJUVENATION

The campus community was engaged throughout the development of a refined space needs request, including students, faculty and staff, in the exercise above, participants shared their typical day in the facility to create a comparison of current and future state.

The density of dots under “Hard Focus” and “Today” revealed a shift away from individual, focused space towards more flexible spaces with activity ranging from soft conversational to social to support

activities from soft focus work to socialization.

Along with soft focus and collaboration, space for rejuvenation was identified as the least relevant for present day activity in the facility, but one that respondents overwhelmingly chose as needed in the future facility.



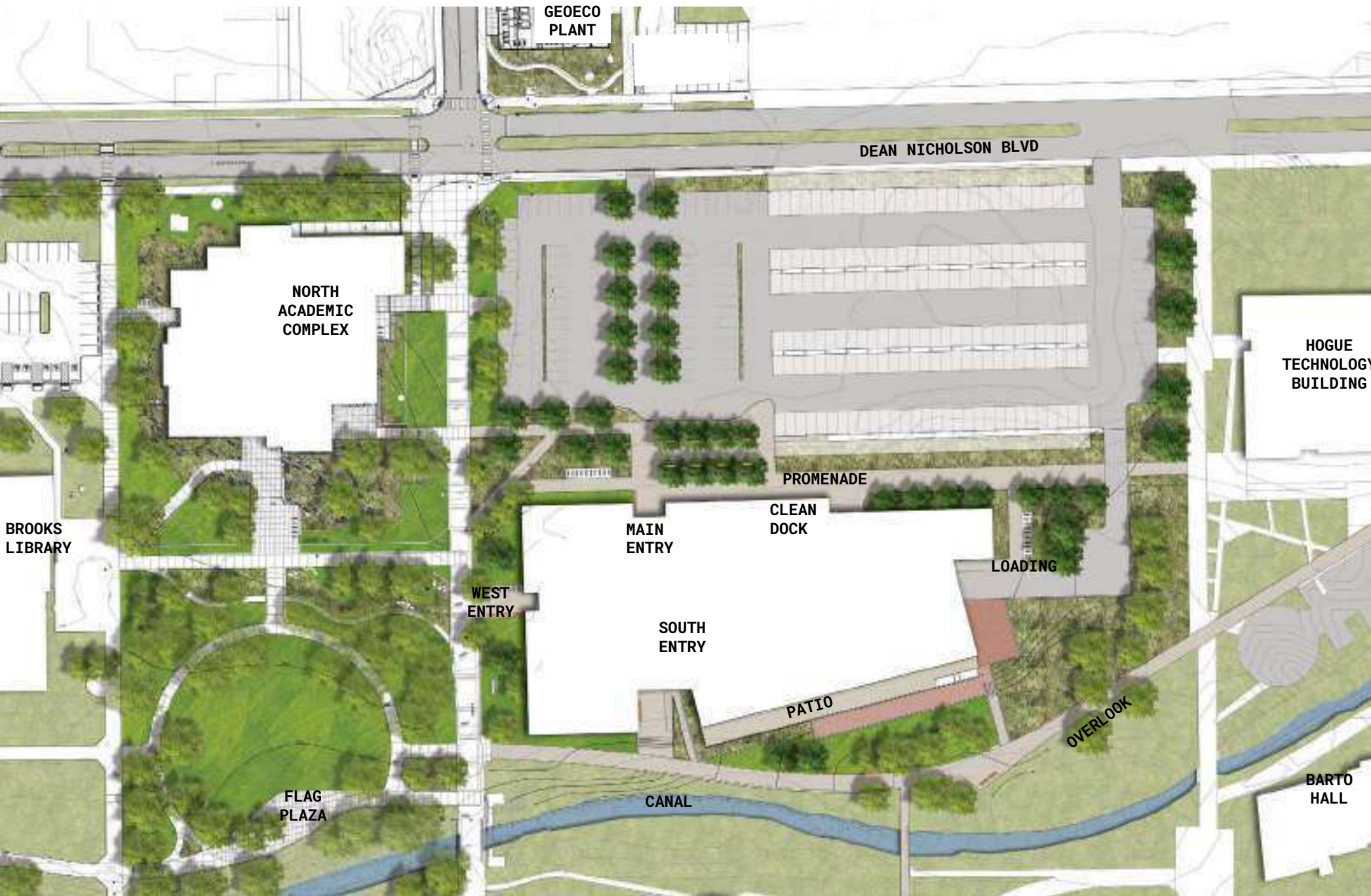
HIGH PERFORMANCE BUILDING DESIGN

The Arts Education Complex pre-design seeks to ensure that climate mitigation, resiliency, and sustainable building practices are integrated into the planning and design of the future facility. By designing and constructing ultra-energy efficient buildings that are heated and cooled with renewable geothermal technology, in addition to installing a solar system, EV charging infrastructure, and alternative-transportation infrastructure, the CWU Arts Education Complex aligns with the institution’s overarching climate mitigation and sustainability goals.

Transpired Solar Collector (SolarWall) for preheating of outside air. The proposed massing maximizes southern exposure with a transpired solar collector at the mechanical penthouse to reduce outside air preheat.

Radiant floor heating and cooling for passive heating/cooling in the atrium and central corridors.

Passive night flush cooling in the atrium to utilize stack effect and draw cold air into the building at night and relief out of vents in the roof. This process then cools high thermal mass floors and walls to allow passive cooling in the mornings prior to mechanical cooling being used. This may be challenging if there is artwork displayed in these areas as you can lose control of the building temperature control. The design phase should explore this implementation and control methods.



SITE LANDSCAPE CONCEPT

The proposed approach for the project will place the new building on the south half of the site, creating a direct relationship between the future building, the campus green and banks of the canal. The north portion of the site will be developed as a large parking lot that will also provide a vehicular drop off at the building's front door and art gallery.

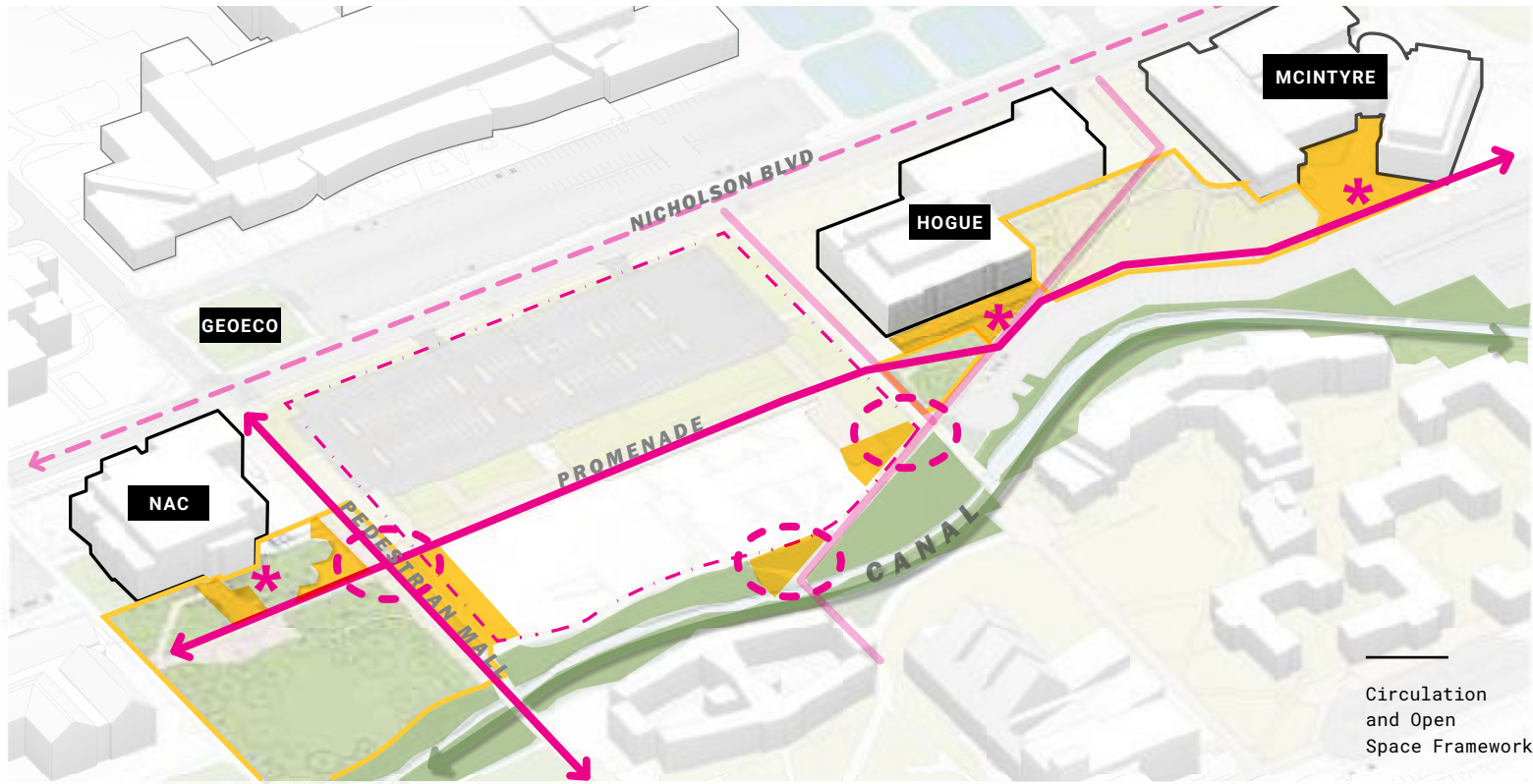
The north side of the building, between the new future building and the parking area, a strong east/-west pedestrian path that will connect from the North Academic Complex (NAC) to the Hogue Technology Building, creating a formal promenade along this edge of the Arts Education Complex Building. Near this main entry, the building showcases student work in a gallery space that can be enjoyed from a small entry plaza outside. This plaza will incorporate seating, lighting and trees in grates. Additionally, landscape beds and a formal tree allée will line the walkway as it extends east and west.

On the west side of the building, a secondary entrance faces the future, expanded campus green and native plant demonstration garden, currently under construction as of this publication. This entry point's orientation toward the campus green will likely make it a popular point of entry for students. This

area proposed to include seating, bike racks and a widened entry path that invites people into the building. Landscape and new trees will soften the building threshold, provide shade, and help to mitigate some impacts from wind.

Along the south façade, the grades drop as you move to the east along the canal, where a path will be included, extending the existing canal path system to the east and allowing students to enjoy and views to the water. This side of the site will be 3'-8" lower than the finish floor elevation of the building as the pathway responds to the bank elevation and canal crossings. Due to this change in topography, the south entry will be elevated above the canal path. The entry proposes an elevated plaza with stair and ADA ramp access. High quality paving at the entry, as well as seating elements, and integrated lighting will comply with CWU's design standards and guidelines. On the south side, the project proposes enclosed workspaces that extend from the building. These will require retaining walls to maintain their floor elevations, while also protecting a significant number of existing trees along the canal pathway.





PARKING ACCESS ISSUES

The proposed parking lot project on E. Dean Nicholson Boulevard, as part of Alternate 2, presents a major transformation for access and parking, not only to serve the future Arts Education Complex but as a new campus gateway. The high visibility and accessibility of parking and entry access will support a welcoming and safe environment for both daily users and infrequent visitors.

To support campus goals and prioritize safety for pedestrians and cyclists, a traffic analysis of E. Dean Nicholson Boulevard should be conducted as part of the proposed parking lot project. Additional traffic signalization is a potential outcome of this study and incur additional traffic impact fees.

In support of campus sustainability goals, measures to mitigate stormwater and reduce the impact of impervious surfaces should be considered during the design phase.

SITE LIGHTING

Pathways will incorporate campus standard pole lighting for main pathways at perimeter and connecting to new entries. Custom strip lighting shall be incorporated into base of custom benches and platforms to create a linear glowing line. Plaza entries will include high quality pole lighting, in-wall lights, landscape lighting and convenience duplex receptacles to create welcoming entries and gathering spaces.

Building mounted security lighting will be included at the east utility area.

SITE-RELATED SECURITY

Pole mounted lighting on the site will be provided for pedestrian walkways and parking areas to support site-related security goals. Site lighting illumination levels will be in compliance with IES guidelines and CWU campus standards. Additionally, emergency blue phones will be provided at (2) new locations on the site to improve campus safety.



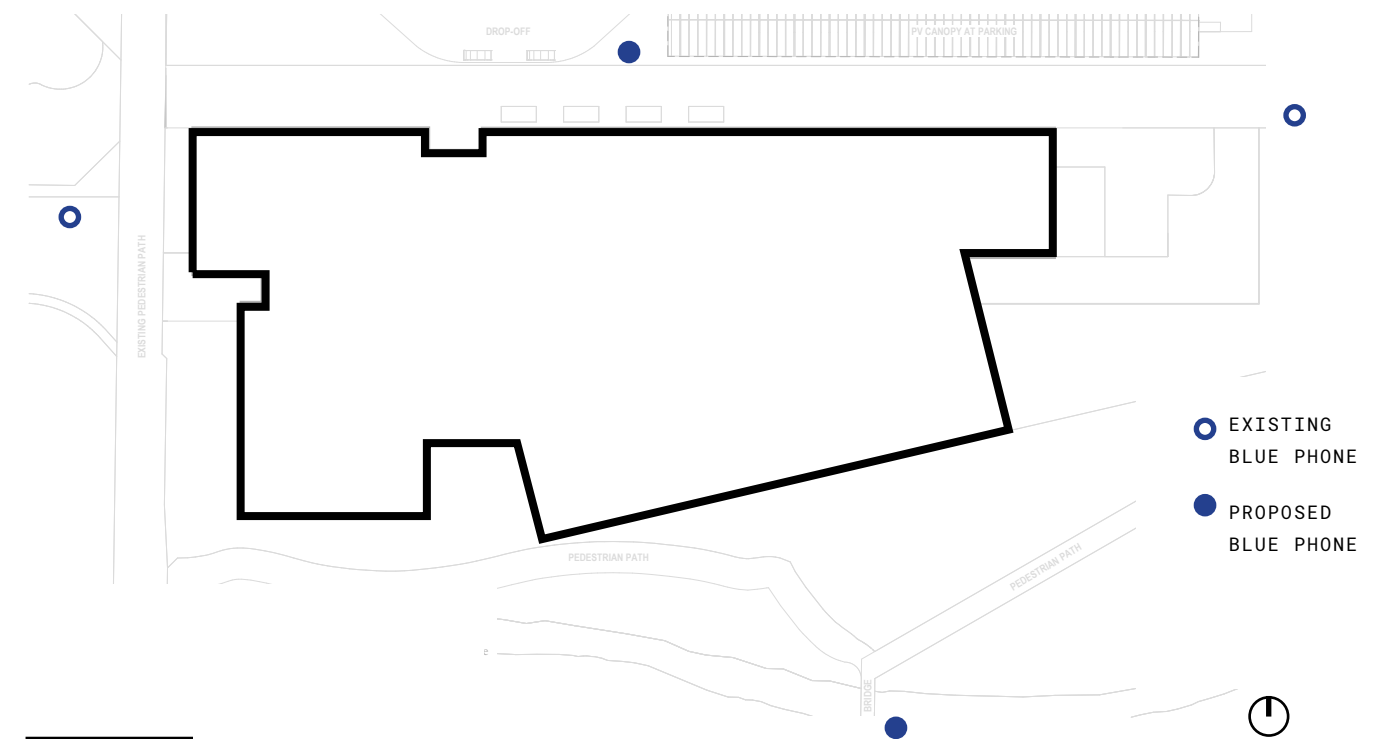
SITE CIRCULATION

The canal path is proposed to be specialty concrete paving and will be an extension of the expanded green's pathway. Lighting and seating will be incorporated to allow places for people to sit, and a small overlook is included near the middle of the site, where a bridge crosses the canal. The canal path is anticipated to require a retaining wall and guardrail along the west half of its length, due to grading constraints a limited space to fit the pathway between the canal and the new building.

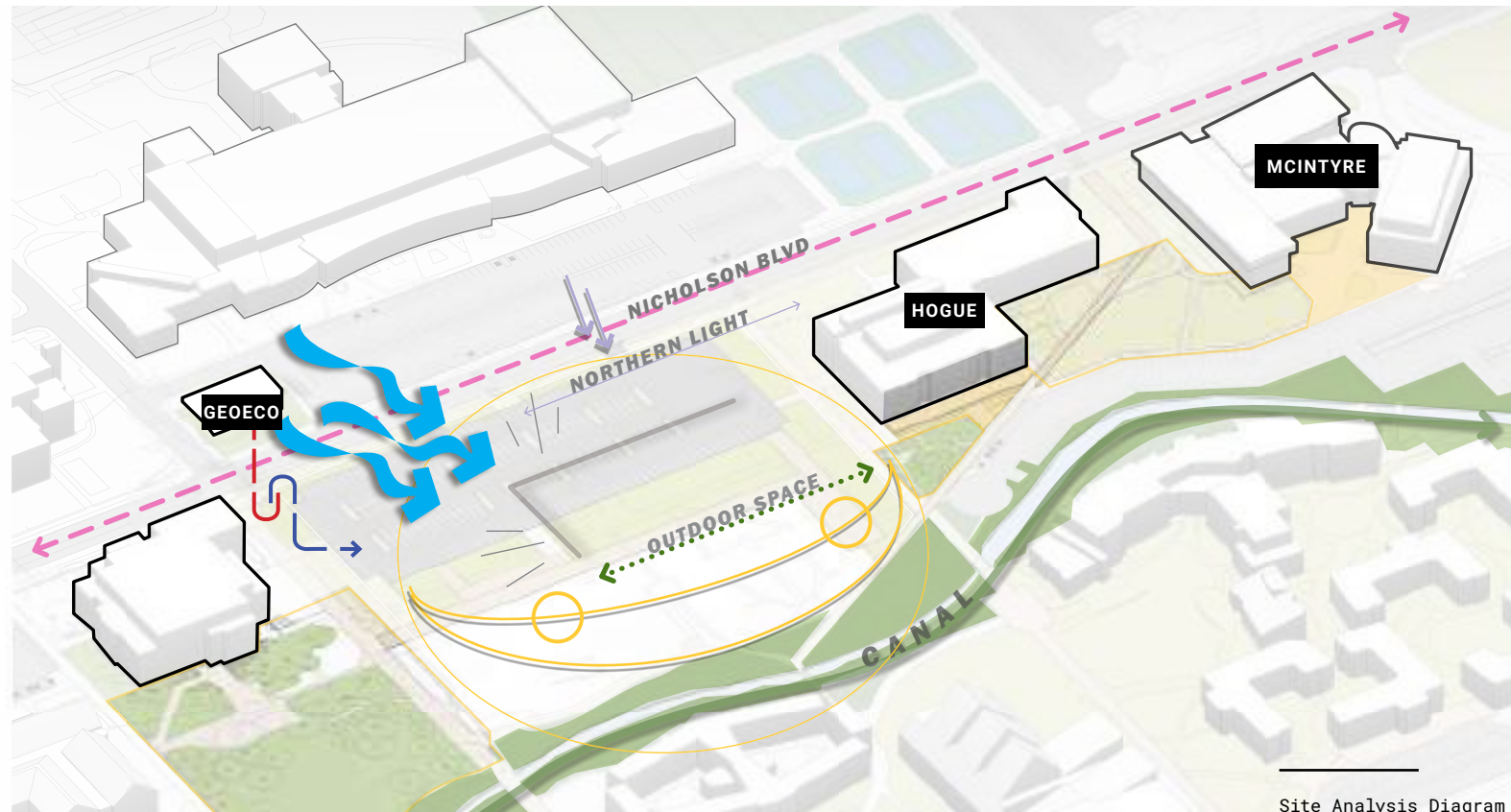
The East façade of the building provides loading access and a less prominent door for visitors. Additionally, outdoor work areas extend from this side of the building, creating protected space where students can work, away from the wind of the site. Existing trees will be protected and retained on this side of the project, so additional retaining walls will be required to support the work areas and loading road at the building's floor elevation, which the existing landscape is held at the lower elevation of the trees.

While the overall design is focused on providing access and support for the new building, there is also a significant commitment to protecting existing mature trees and providing additional vegetation to the campus. The project will strive to preserve existing trees when possible, with an emphasis on protection of large mature trees along the banks of the canal to the south at the building's angled footprint.

New pathways, plazas and landscape features will be designed to work within the existing tree locations and elevations and be ADA compliant.



Site Security Diagram



SITE ANALYSIS

The proposed project in Ellensburg, Washington, is categorized as ASHRAE Climate Zone 5B, designated as a “dry” climate. In Ellensburg summers are warm, dry, and mostly clear, while winters are very cold, snowy, and partly cloudy. Throughout the year, temperatures typically range from 23°F to 89°F, rarely dropping below 10°F or rising above 99°F. The prevailing wind direction is west. The windier part of the year lasts nearly 6 months, from mid-March to early September, with average wind speeds of more than 5.7 miles per hour.

The weather file for Ellensburg shows that the buildings will typically be comfortable for 914 hours or 10% of the year. Passive solar heating, capture internal heat, and adaptive comfort ventilation methods will keep the building comfortable for 4177 hours or 48% of the year.

PROPERTY SETBACK REQUIREMENTS

Existing setbacks along E. Dean Nicholson Boulevard range from 45 to 60 feet at the future North Academic Complex and Hogue Technology Building. The sidewalk on the north edge of the proposed parking lot at Dean Nicholson Boulevard currently varies in width at the entrance to Randall-Michaelson. The future and future parking lot should follow campus streetscape design standards, accommodate generous walkways for pedestrians and multi-modal transportation.

STORMWATER MANAGEMENT

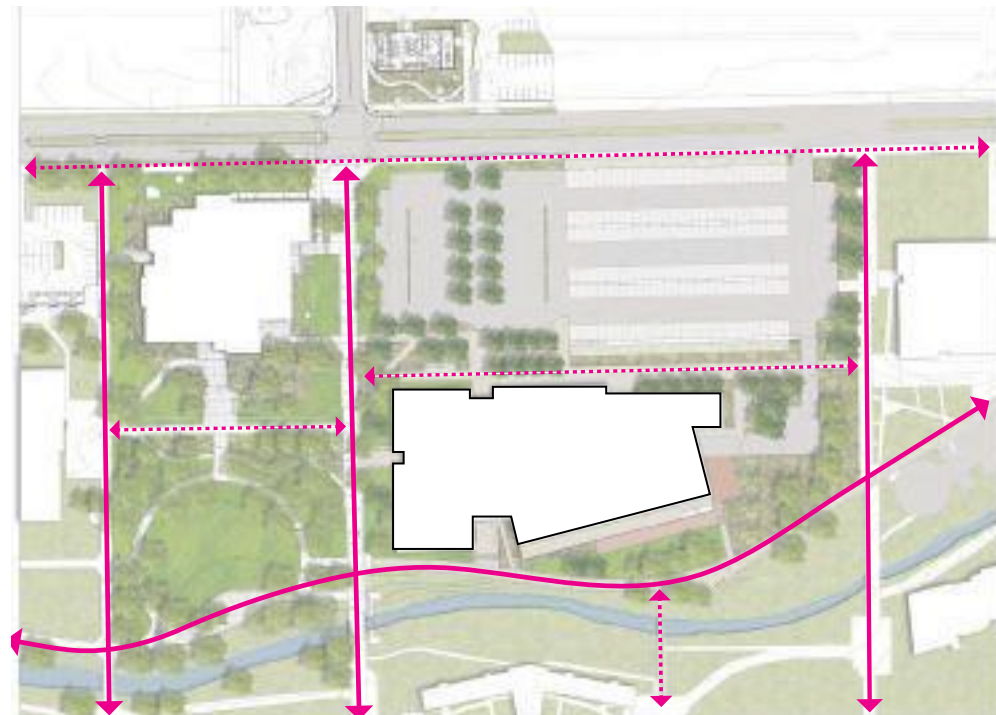
The Central Washington University (CWU) Campus is characterized by several layers of ancient volcanic mudflows termed by geologists as the “Ellensburg Formation.” The Ellensburg Formation was deposited through complex interactions of volcanic flows and sedimentary processes. Volcanic activity from local eruptive centers contributed to ash and other volcanic material deposits, while rivers and lakes deposited sediments in between volcanic events. These interactions created undulating topography that radiates out of the foothills like fingers and can contribute to significant variability in near-surface observations.

Engineers and soil technicians from PLSA Engineering have provided several geotechnical evaluations and other excavation observations throughout the CWU Campus. Observations throughout the campus consist of 4 to 8 feet of silty sandy, low plasticity clay overlying a deep stratum of very firm silty gravel and cobbles. The underlying deep stratum is the result of mudflows that are moderately cemented. While the cemented soil provides substantial bearing capacity potential, it is also impervious to groundwater, which is unlikely to be encountered within the mudflow. Observations that report near-surface groundwater are typically referring to seasonal perched groundwater. The seasonal high perched water elevations can occur under the influence of regional irrigation, high rainfall, or rapid snow melt.

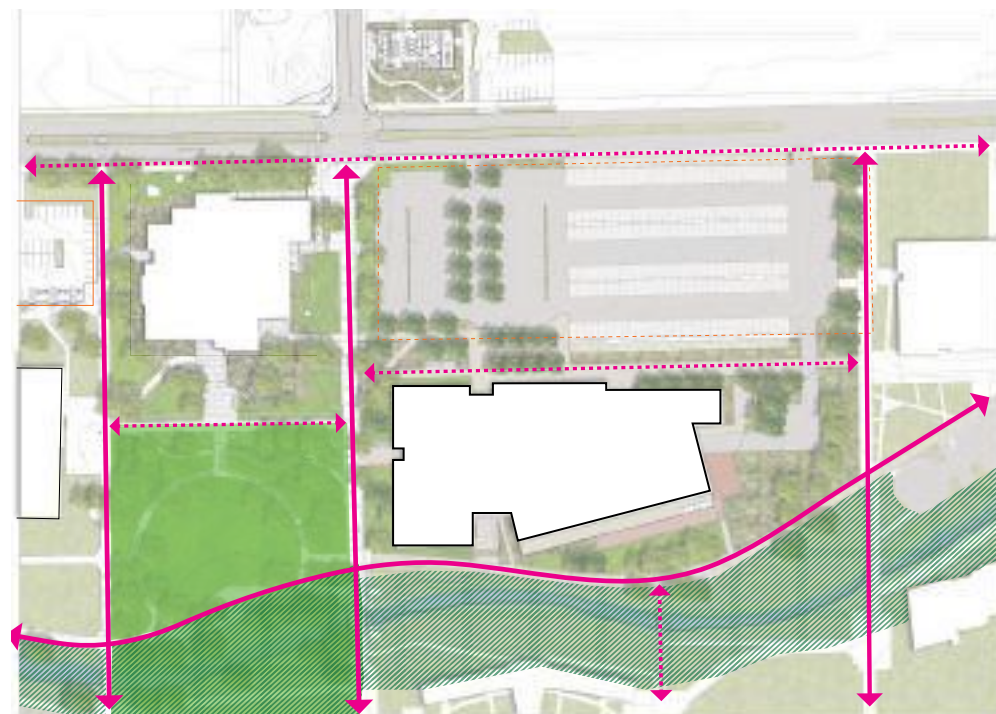
With respect to geotechnical features, the proposed site soil profile is consistent with those observed throughout the CWU Campus. A site-specific geotechnical evaluation is warranted; however, the site design requirements are not anticipated to deviate substantially from recently completed development and redevelopment projects.

WATER RIGHTS & WATER AVAILABILITY

The project does not propose access to water rights. Proposed connection to water utilities will tie into existing water mains on campus.



Pedestrian Circulation



Open Space Framework



GRADING AND TOPOGRAPHY

Retaining walls along paths, at outdoor student work areas, loading and the south entry will help to preserve existing topography and vegetation.

Overall, the site slopes generally from North to South with approximately 10'-11' of grade change from E. Dean Nicholson Blvd. to the top of the canal bank. This area of central Washington experiences strong winds coming from the Northwest, so all landscape areas that are exposed to these winds should include vegetation or structures to help break the wind and provide protection for students. The site design will need to be developed to knit the new building into campus, address topography and accessibility challenges, preserve existing trees where possible, and strengthen the relationship between the new facility and the expanded campus green and canal.

VEHICLE CHARGE CAPABILITY (RCW 19.28)

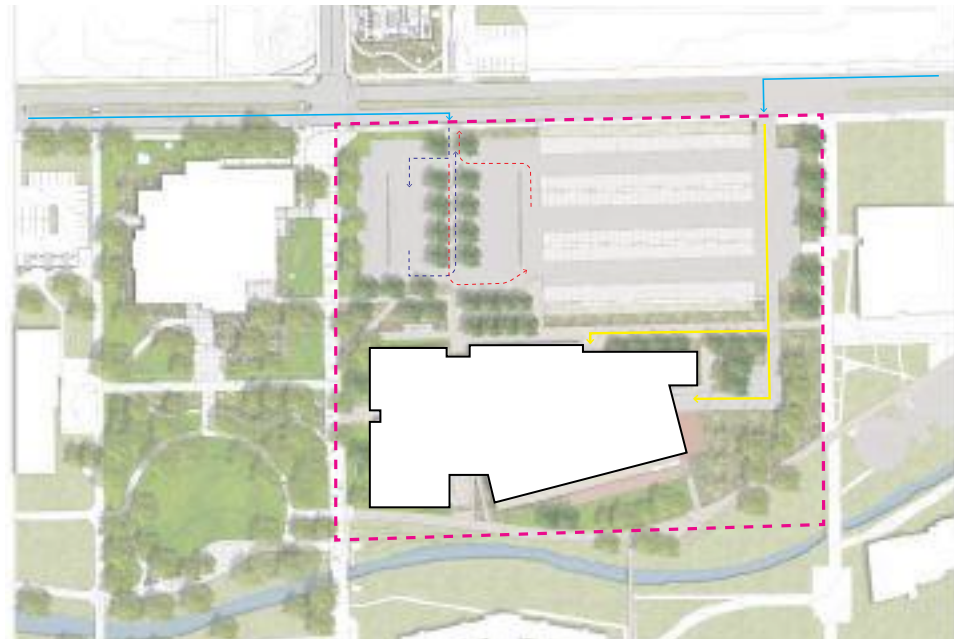
Where new parking is provided at the building, electric vehicle charging stations and infrastructure shall be provided in compliance with WAC 51-50-0429. The electric vehicle charging stations and infrastructure shall meet Level 2 charging capacity requirements with each charger rated for 40 amps at 208V, 1PH. Charger locations will be coordinated to not conflict with campus snow removal operations.

SITE LIGHTING

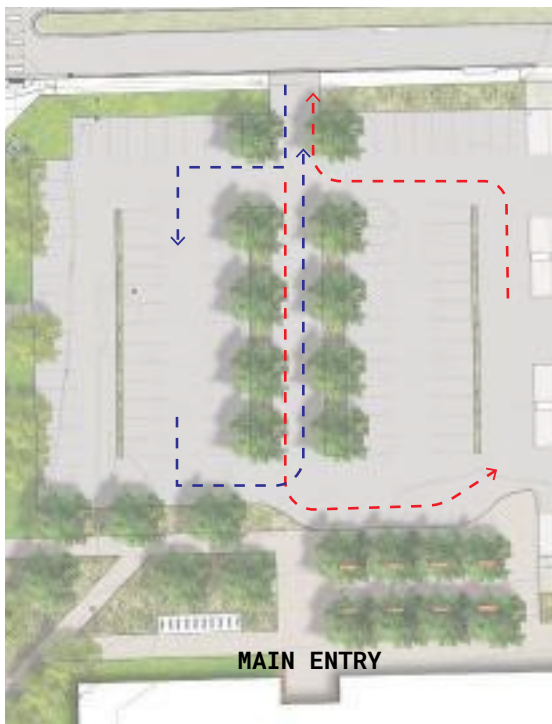
Pathways will incorporate campus standard pole lighting for main pathways at perimeter and connecting to new entries. Custom strip lighting shall be incorporated into base of custom benches and platforms to create a linear glowing line. Plaza entries will include high quality pole lighting, in-wall lights, landscape lighting and convenience duplex receptacles to create welcoming entries and gathering spaces.

Building mounted security lighting will be included at the east utility area.

PARKING ACCESS ISSUES



— Vehicular Circulation



Enlarged Drop-Off Diagram

LEGEND

- PROJECT BOUNDARY
- DIRECT PEDESTRIAN DROP-OFF
- VEHICULAR CIRCULATION
- SERVICE/LOADING CIRCULATION
- VEHICULAR STREET TRAFFIC

SITE MATERIALS AND FURNISHINGS

Pathways – All paths will be vehicular concrete (sufficient for maintenance vehicles and plows) with specialty finish and sawcut scoring pattern on building entry walkways. Replacement of perimeter pathways will be a standard score pattern and broom finish. New pathways include access paths to the art building entries and maintenance access area, as well as some replacement of existing perimeter paths as the project is tied into the surrounding development.

Retaining walls – High quality, concrete retaining walls will be added along paths and the south entry to retain existing trees. Walls shall be concrete with a sand blast finish, and height as needed to retain grades. Additional retaining walls along the edge of the building will match the building façade materials and detailing. All walls shall include skate deterrents.

Custom benches – Located at entries and along campus paths shall be sandblast concrete base with custom wood top. Wood shall be kebono, tropical hardwood, or similar. Custom benches shall include linear, under bench lighting.

The north plaza will include oversize tree grates and custom seating platforms. Grates shall be 6’x8’ minimum, panelized cast iron and seating platforms shall include a custom concrete base and wood top, similar to the benches.

Painted steel Bike racks will be included at every entry. Dero Hoop rack with embedded mount or similar.

Painted steel trash and recycling bins at every entry door.

PLANTING

Existing Trees – Wherever possible, existing trees will be retained on site. Surface grading, retaining walls and other features will be included to work with existing trees and minimize loss. Retention of existing trees will require hand work within the tree protection zones and will require special attention to construction techniques.

New Trees – Increased soil preparation is required for new tree plantings, as well as tree staking for establishment.

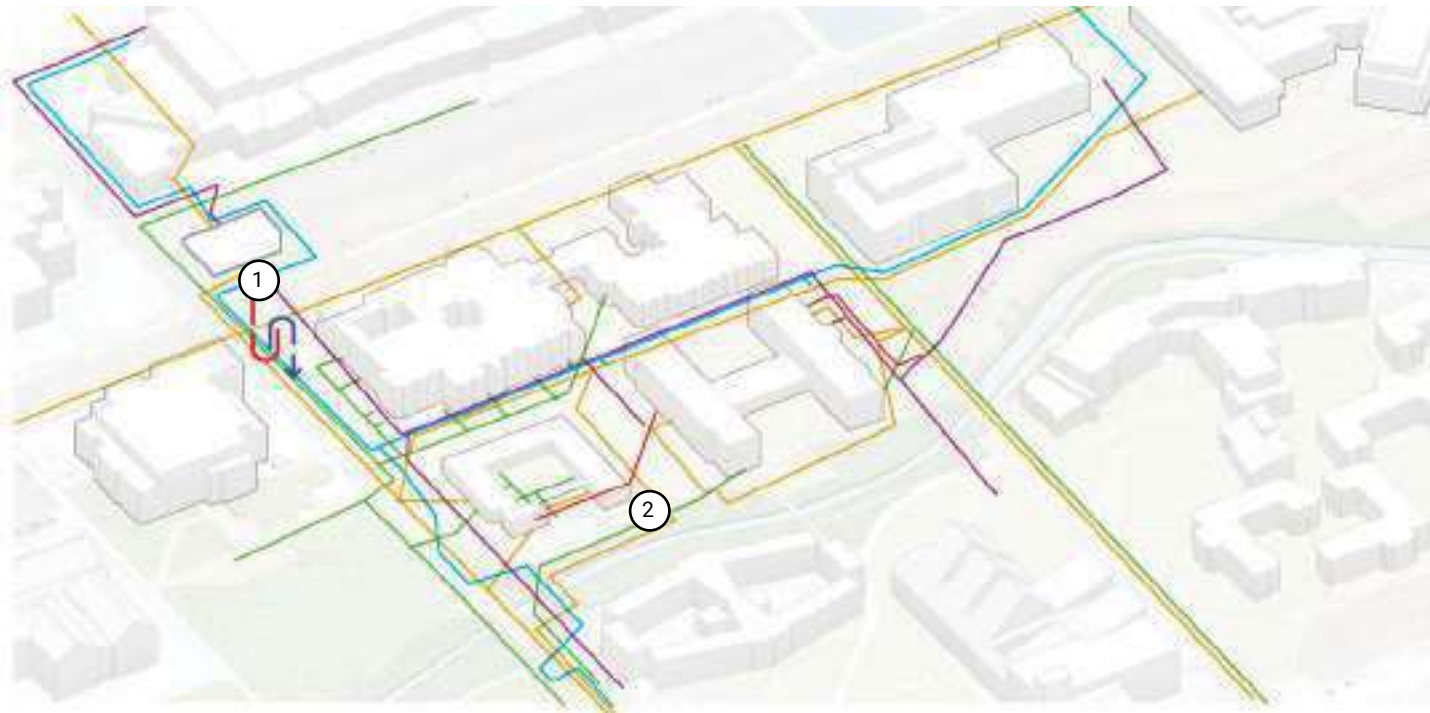
Planting Areas – Shrub beds are incorporated around the new academic building and will focus on incorporating adaptive plant species that will thrive in the central Washington environment with limited water and supplemental care, attract wildlife and provide visual interest at the building. All planting areas will require soil prep and mulch.

Plantings along the canal edge will include native grasses and riparian species (as approved by the City), to provide a more naturalized walk experience.

IRRIGATION

All planting and lawn areas will be irrigated. Irrigation for trees with drip or deep root systems will be zoned separately from surrounding landscape treatments. Planting Areas, including shrub and groundcover beds, will be irrigated with drip system and individual bubblers. Lawn areas will be irrigated with larger scale stream spray or rotors similar to MP rotator system to limit wind impacts, and include soil prep and seeding.

Overall irrigation system will be set up for campus central control system and will include weather/rain sensors.



Utilities Infrastructure

- ① FUTURE GEOECO PLANT CONNECTION
 - ② EXISTING EMPTY DUCT BANK CONDUITS
- | | |
|--|----------------|
| | POWER |
| | CHILLED WATER |
| | COMM |
| | SANITARY SEWER |
| | VAULTED STEAM |

EXISTING SITE UTILITIES

Buried campus owned primary power lines traverse the western and eastern boundaries of the site. The existing lines do not appear to be in conflict with the planned location of the building. New buried primary service lines will be installed to extend the existing campus infrastructure for service to the building.

Buried campus communications lines traverse all edges of the site. The existing active lines do not appear to be in conflict with the planned location of the building. An existing empty communications duct bank that transits the site will need to be demolished to accommodate the new building construction. New buried comm service lines will be installed to extend the existing campus infrastructure for service to the building.

UTILITY EXTENSION OR RELOCATION ISSUES

A concrete steam utility trench with an accessible lid traverses North-South immediately to the West of the International Center and Randall Hall as well as beneath the East-West walkway between Randall/Michaelsen and International/Moore/Anderson. Steam services the International Center via a concrete utility trench to the southwest corner of the building, Moore Hall from the West, Anderson from the East, and Randall/Michaelsen from the southeast corner of Randall Hall. It is recommended that removal of the building from the steam system removes the utility tunnel back to the main distribution utilidors unless reused for the service to Arts Education.

Similar to the North Academic Complex design, backup steam for building heating and domestic hot water should be considered in the event of a catastrophic failure of the low temperature heating water system to the Arts Education Building. The steam service is anticipated to be 4"Ø HPS and 2"Ø HPC and should be located within a concrete utility trench with an accessible lid. The existing utilidors that service International, Moore, or Anderson could be considered for reuse to service the new building.

Chilled water mains traverse North-South immediately to the West of the International Center and Randall Hall as well as beneath the East-West walkway between Randall/Michaelsen and International/Moore/Anderson. Chilled water services Randall/Michaelsen entering the southeast corner of Randall Hall. Currently no chilled water services

the International Center. Moore is serviced by chilled water from the northwest, and Anderson from a service to the Northeast. The services to Randall, Moore, and Anderson should be demolished back to the valves at the mains and capped. A new chilled water service for Arts Education is anticipated to be 6"Ø and should be supplied from the 12"Ø mains routed east/west via insulated, jacketed, and fusion-welded HDPE SDR-11 pipe. No additional central plant equipment is anticipated to be required for this building.

Building heating and domestic hot water will be provided by connection to the campus low temperature heating water (LTHW) system, which operates at 120°F. Low temperature heating water mains traverse North-South immediately to the West of the International Center and Randall Hall with a future 14"Ø future valve set and taps. As part of this project, the low temperature heating water mains will be extended east from the future 14"Ø connection located within the Walnut Mall path installed as part of the North Academic project. The new LTHW mains are anticipated to be 14-18"Ø and will be routed East-West in the pathway between the current Randall/Michaelsen and International/Moore/Anderson buildings. The final sizing and routing of these pipes should be coordinated with the results of the campus Decarbonization Plan that is anticipated to be issued in 2025. New low temperature heating water piping to the building will be insulated, jacketed, and fusion-welded high temperature HDPE SDR-11 pipe.

SIGNIFICANT COMPONENTS

Mass Timber Construction

Mass timber construction as a structural option for the project would distinguish it from typical buildings of similar occupancy on campus. The use of Composite Laminated Timber (CLT), for main columns, beams and roof panel construction, can be utilized as innovative construction to help lower the overall carbon footprint of the project and highlight its sustainability approaches. Depending on future code cycle changes, CLT shear walls may also be available as the lateral framing element as well.

Net Zero Energy

CWU does not yet have a net zero building on campus, so targeting a net zero building would be the next step in a history of environmental progress on the campus. Students in the Construction Management department have designed a net zero building in the past for a competition. It would be of educational

benefit to students in several programs, such as integrated Energy Management, to be able to study such a building in operation and see how behavior impacts the performance of the building.

PHASING AND IMPLEMENTATION

Alternative 2 proposes the most efficient phasing scenario for the replacement of Randall-Michaelson Hall by minimizing interruption to academic instruction and allowing programs to continue in place while the replacement facility is under construction.

Existing uses within proposed demolition facilities as an enabling project is possible due to the low capacity of students housed in Moore-Anderson and temporary offices located in the International Center.

FACTORS THAT MAY IMPACT THE SCHEDULE

In the event that GeoEco Plant does not come online at the time of this projects implementation, it will assume an expansion of low temperature hot water by tying into the existing campus loop.

ENGAGEMENT WITH LOCAL JURISDICTION AND COMMUNITY

The impact of this project on the community it will serve begins the next chapter of Central Washington University’s Human Sciences and Sociology programs.

With a major impact to the community served by both Arts + Education and FCS, synergies between this facility and the North Academic Complex will greatly enhance the visibility and outreach of these programs at CWU.

POTENTIAL ISSUES WITH SURROUNDING NEIGHBORHOOD, CONSTRUCTION IMPACTS ON NEIGHBORING AREAS

Alternative 3 (renovation and addition) presents a challenge for campus operations and attributes high cost for construction sequencing due to limited lay-down areas and off-site storage.

Diagram of mass timber as an element to define vertical circulation and a social stair



PROBLEMS THAT REQUIRE FURTHER STUDY

Low Temperature Heating Water Extension

As part of this project, the low temperature heating water mains will be extended east from the future connection located within the Walnut Mall path installed as part of the North Academic Project. The sizing and path of these pipes should be coordinated with the results of the campus Decarbonization Plan that is anticipated to be issued in 2025.

Increased Demolition Costs

Before the timeframe of this project, it is anticipated that Kittitas County decommission the existing material holding facility for demolition materials. This will result in a higher cost premium that is currently unknown.

Historic Eligibility of Existing Facilities

Based on the letter received from DAHP (dated March 25, 2024), it is noted that they consider all of the buildings to be eligible for listing on the NRHP under Criteria A and C. While updated surveys could be done, it seems unlikely that the determination of eligibility would change as the buildings still maintain a reasonable level of integrity and the associations to history still apply. The letter also confirms that major alteration or demolition of these buildings would be considered to have adverse impacts on the eligibility of the buildings themselves as well as the eligibility of the CWU Historic District.

If the preferred approach for the project includes demolition of any or all of the buildings above, the most likely next step with DAHP will be to negotiate mitigation. Mitigation can take many forms including educational opportunities, documentation, National Register nominations and many others.

A more comprehensive list is available on DAHP's website.

<https://dahp.wa.gov/project-review/mitigation-ideas>

For planning purposes, it is recommended to allocate 1% of the total project budget for mitigation efforts. **This has not been included in the cost estimate.**

HISTORIC CONTEXT

The existing buildings on the Arts Complex site have all been surveyed and have all been noted to be 'eligible' or 'potentially eligible' for listing on the National Register of Historic Places (NRHP). (Attach Historic Property Reports as an appendix). The surveys are approaching 10 years old and the Washington State Department of Archeology and Historic Preservation (DAHP) has indicated that they would like to see these updated. Below is a summary of the survey determinations by building:

Michaelsen-Randall Hall (formerly Fine and Applied Arts Complex) 1969

Surveyed in September 2014, the building was not yet 50 years old, but deemed eligible for nomination to the NRHP under Criterion C for its design which embodies characteristics of a Modern Shed building. It was also deemed eligible under Criterion G for buildings less than 50 years old for "high artistic value" as a Washington AIA Merit Award winner in 1969. Even though the survey is approaching 10 years old, it seems unlikely that the determination of eligibility would change as the noted criteria would still apply.

International Center (formerly Kennedy Hall) 1948

Surveyed in July 2015, the building was greater than 50 years old at time of survey. The survey recommends that the building be deemed ineligible for nomination as it did not appear to meet any of the criteria, but no final determination was made by DAHP. There was additional survey activity in June 2020, but again, no determination made.

Anderson-Moore Hall (formerly Women's Residence Hall) 1961

Surveyed in July 2014, the building was already 50 years old and deemed eligible for nomination to the NRHP under Criterion A for its association with broader history as a "Housing and Home Finance Agency" project and Criterion C for its design which embodies characteristics of a New Formalist architecture. Even though the survey is approaching 10 years old, it seems unlikely that the determination of eligibility would change as the noted criteria would still apply.

COMMISSIONING

A third-party commissioning agent, hired directly by Central Washington University, will conduct the project commissioning in compliance with WAC 51-115C-4801 and LEED requirements for energy and water-consuming systems. The consultant will be a member of the Building Commissioning Association and the U.S. Green Building Council. The consultant will function as the University's Commissioning Authority for the project. Commissioning services will enhance the facility's value, increase maintainability, save energy, and improve indoor environmental quality and comfort for the building occupants. In addition to the commissioning requirements identified in the Washington State Energy code and the Enhanced Commissioning requirements of LEED, the commissioning agent will have the responsibilities of:

- Development of a commissioning plan.
- Identification of all the roles of the project members, including the University, the Architect/Engineering Consultants, sub-consultants, contractors, and sub-contractors.
- The plan will identify the needs of Central Washington University to ensure that functional building requirements are met and to establish the project design intent.
- The commissioning process will begin in the early phases of design and continue through construction to final completion, final acceptance, and the warranty phase.

- Commissioning services will include but not be limited to the following areas of the building operations: energy monitoring, building automation and energy management systems, heating, ventilating and air conditioning systems, lighting controls, plumbing, domestic heating water system, HVAC heating and cooling systems, building enclosure, and renewable power systems.
- In addition to Enhanced Commissioning, Envelope Commissioning as outlined in LEED should be considered.

TECHNOLOGY INFRASTRUCTURE AND IT INVESTMENTS

Campus owned outside plant cabling will be provided to the building from the existing campus IT infrastructure. New site communications pathways will be provided to connect the new facility to the existing site utility pathways near the site. Communications rooms will be located throughout the new facility in accordance with EIA/TIA 568 and 569. The main telecom room will be located on the ground level of the building. Additional secondary communications rooms will be provided as needed to ensure that all station cabling distances will be less than 295 feet from the nearest closet. Each floor of the building will be provided with a minimum of (1) closet. Cable trays will be provided at accessible ceilings on each floor to support horizontal cabling distribution.

HIGH PERFORMANCE BUILDINGS (CHAPTER 39.35D RCW)

Central Washington University has a proven track dating back to 2007 of designing and constructing high-performance buildings using the LEED rating system. This project will select design consultants who embody CWU's sustainability objectives. This project will be designed, constructed, and certified to the LEED Silver Standard, as a minimum, in accordance with RCW 39.35D, but CWU has consistently accomplished sustainable buildings at higher levels up to LEED platinum certification. A LEED Checklist, outlining a preliminary approach, has been included in the Appendix.

State Efficiency and Environmental Performance (Executive Order 20-01)

The Governor's Executive Order 20-01 mandates high performance buildings for reduction of greenhouse gases, reduction of pollutants from fossil fuels, and the use of clean energy when technically and economically feasible. Central Washington University recognizes that the costs of constructing zero energy, or zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building construction towards this mandate using life-cycle cost analysis tools for decision making in the design process.

CWU is currently under construction of a new all-electric geothermal central heating and cooling plant, referred to as the GeoEco Plant or GEP. The new Arts Education building is anticipated to be serviced with all-electric, highly efficient, heating,

and cooling energy from the GEP. The disconnection of Randall and Michaelsen Halls and connection to the GEP, outlined in the preferred option, will immediately reduce the campus' greenhouse gas emissions and natural gas usage.

CWU anticipates implementing their campus Climate Change Action Plan (CCAP) in early 2024, which will serve as the University's strategic roadmap to becoming a zero-carbon campus no later than 2050. The CCAP is comprised of objectives and strategies across eleven focus areas, including energy, transportation, built infrastructure, and education/curriculum.

CWU is simultaneously developing a campus Decarbonization Plan, which is slated for completion in 2025. This decarbonization plan will detail the necessary steps to align the campus with House Bill 1390 for the decarbonization of the existing central utility plant

State Energy Standards for Clean Buildings (RCW 19.27A.210)

The Department of Commerce, through RCW 19.27A.210, has developed standards for reducing greenhouse gas emissions from the building sector as published in the Washington State Clean Buildings Performance Standard (2021).

The Clean Building Standard has established energy use intensity targets. This building is anticipated to exceed the 50,000 square feet threshold for Teir 1 Buildings, mandating compliance on

the building level. CWU monitors their Energy Use Intensity (EUI) as a campus and has been evaluating their overall EUI in relation to the Washington State Clean Building Performance Standard, with a target campus EUI of 112.2. The preferred option of this predesign is anticipated to reduce the campus' comprehensive EUI by (Info from DLR Energy modeling) kBtu/(SF-year). The EUI for the preferred alternative (O2) is approximately 39.6 kBtu per Sq Ft per year.

The recently adopted 2021 Edition of the Washington State Energy Code has gone into effect as of March 15, 2024. The project will follow the State Energy Code in place at the time the building is permitted. With outcome-based targets, increasing more stringent energy code requirements and mandated elimination of fossil fuels, public facilities will be on pace to achieve reductions of energy and associated greenhouse gas emissions as established for the state in the Greenhouse Gas Emissions Policy.

Greenhouse Gas Emissions Policy (RCW 70A.45.070)

The referenced Revised Code of Washington regarding the greenhouse gas emissions reductions requires all state agencies to reduce greenhouse gas emissions as follows:

- a. By 2020 to 1990 levels.
- b. By 2030 to forty-five percent below 1990 levels.
- c. By 2040 to seventy percent below 1990 levels.
- d. By 2050 to ninety-five percent below 1990 levels.

A key part of the University's strategy toward reducing greenhouse gas

emissions is the reduction in the use of fossil fuels for building energy and power. This inclusion of energy-conserving HVAC and electrical systems in this proposed new facility is the best way for the project to assist in the goal of reducing overall campus use of fossil fuels. Since major capital projects are typically the greatest consumers of energy on a campus, discovering ways to make the new facility a lower energy consumer will be especially significant.

This project intends to comply with these goals first by reducing energy use through sensible building optimization strategies and energy conserving mechanical and electrical systems. Secondly this project will not utilize fossil fuels in the primary heating and cooling of this building. Also, this project will comply with the recently adopted energy code and will utilize the new geothermal heat pump heating water system in the GEP for heating, domestic hot water, and chilled water.

CWU anticipates their campus Climate Change Action Plan (CCAP) in early 2024, which will serve as the University's strategic roadmap to becoming a zero-carbon campus no later than 2050. The CCAP is comprised of objectives and strategies across eleven focus areas, including energy, transportation, built infrastructure, and education/curriculum.

CWU is simultaneously developing a campus Decarbonization Plan, which is slated for completion in 2025. This decarbonization plan will detail the necessary steps to align the campus with House Bill 1390 for the decarbonization of the existing central

CONSISTENCY WITH APPLICABLE LONG-TERM PLANS

thoroughfares.

This project meets objectives set out in the new Strategic Plan currently in development, which continues the commitment to academic excellence.

The proposed solution supports the neighborhood vision for the central campus by renewing facilities north of the canal to meet current seismic codes, ADA compliance, HVAC upgrades, and energy efficiency.

Additional town and gown relationships should be considered as part of the designation of the Ellensburg Creative District with planning efforts between the City of Ellensburg as well as Kittitas County.

CWU will soon undertake a comprehensive update of the Capital Master Plan and will articulate projected facility needs that consider enrollment, technology, and pedagogical and research trends to analyze goals, age and condition of existing facilities and projected need for additional space.

The latest campus master plan cites the following over-arching planning priorities:

Aesthetics: Seek opportunities to screen or soften utility and materials-handling areas. Look for

opportunities to preserve and enhance the quality and variety of green space. Support the expansion, variety, and accessibility of artistic elements in

the landscape. Make campus borders safer, easier to maintain, and more consistent aesthetically by targeting for purchase strategic properties

adjacent to campus. Establish consistent, visible, and attractive entrances to campus along city

POTENTIAL ENVIRONMENTAL ISSUES

There are no known significant site mitigation or acquisition issues. The existing site has no known environmentally sensitive conditions. The 2018 Landscape Plan does not identify special treatment or preservation of adjacent open spaces, however the Campus Green and Ellensburg Water Company Irrigation Canal are major organizing elements that contribute to the unique character of large, dominant buildings sitting in a field of green. The closest open water distribution system is the Ellensburg Water Company Irrigation Canal easement for private irrigation water use. The canal runs full during spring, summer and early fall months. The 2019-2029 Capital Master Plan identifies flooding control and access on the Ellensburg Water Company Irrigation Canal, as well as the renovation of buildings north of the canal for seismic refitting, ADA compliance, HVAC upgrades and energy efficiency. It also specifically identifies the opportunity to replace the International Center and Randall-Michaelson Hall facilities.

Environmental Permits

It is anticipated that the environmental review will result in a SEPA determination of non-significance for the project. As with any project disturbing more than 500-cyd of soil, a City of Ellensburg Site Development and storm water permit, and NDPE Permit from Washington Department of Ecology will be required.

Hazardous Materials Inventory

Past records do not identify known hazardous substances on the site. Existing facilities do contain limited quantities of asbestos-containing materials and lead paint, which will be bated prior to demolition.

Parking

See Alternative 02 for proposed parking solution and potential impacts.

Access Analysis

See Alternative 02 for proposed site access solutions and potential impacts.

Archeological Assessment

Various areas of the proposed site have been developed since the 1940's. There have been no archeological or historical issues uncovered during execution of previous work, however due to the potential designation of a historic district in this area, further assessment for the planned development may be needed.

Construction Access

See Alternatives 02 and 03 for potential construction impacts. Access to the site is possible from the north (E Dean Nicholson Blvd), with limitations due to primary pedestrian circulation routes, existing structures and the Ellensburg Water Company Irrigation Canal. There is limited room for contractor laydown and staging directly adjacent to the site, however, temporarily diverted pedestrian traffic could be considered.

APPLICABLE CODES AND STANDARDS

The Arts Education Complex is expected to comply with all local, state, and federal codes and regulations. At a minimum, a list of the codes should be followed:

- Accessibility: ADA, Accessible and Useable Buildings and Facilities, ICC/ANSIA117.1, current Washington State required edition;
- Air Quality: International Mechanical Code, latest edition with Washington State amendments, WAC 51-52;
- Building: International Building Code, latest edition, with Washington State amendments, WAC51-50;
- Electrical: National Electric Code, current Washington State required edition, WAC 296-46B;
- Energy: Washington State Non-Residential Energy Code, latest edition, WAC 51-11;
- Fire: International Fire Code, latest edition, with Washington State amendments, WAC 51-54;
- Mechanical: International Mechanical Code, latest edition with Washington State amendments, WAC 51-52;
- Plumbing: Uniform Plumbing Code, current Washington State required edition with amendments, WAC 51-56, 57;
- Seismic: American Society of Civil Engineers Minimum Design Loads for Buildings and Other Structures, ASCE 7-16;
- Sustainability: High Performance Buildings, RCW 39.35D.

Additionally, the Arts Education Complex is expected to comply with the following standards:

- American Society of Heating, Refrigeration and Air
- Conditioning Engineers (ASHRAE)
 - American Society of Plumbing

Engineers

- ASHRAE Standard 55- Thermal Comfort
- ASHRAE Standard 62.1 – Ventilation for Acceptable

Indoor Air Quality

- Air Conditioning and Refrigeration Institute (A.R.I.): applicable regulations and references of the latest edition of standards for remote refrigeration system(s), components and installation
- American Gas Association (A.G.A.): standards for gas heated equipment and provide equipment with the A.G.A. seal. Automatic safety pilots to be provided on all equipment, where available. (Canadian Gas Association or alternate testing lab’s seals accepted if acceptable to local code jurisdictions.)
- American National Standards Institute (A.N.S.I.): Z21 Series for gas burning equipment. Provide labels indicating name of testing agency.
- American National Standards Institute (A.N.S.I.): B57.1 for compressed gas cylinder connections, and with applicable standards of the Compressed Gas Association for compressed gas piping.
- American National Standards Institute (A.N.S.I.): A40.4 and A40.6 for water connection air gaps and vacuum breakers.
- American Society of Heating, Refrigeration and Air Conditioning Engineers (A.S.H.R.A.E.): applicable regulations and references of the latest edition of standards for exhaust system planning including A.S.H.R.A.E. 90.1 Section 5,6,7, and remote refrigeration system(s), components and installation.
- American Society of Mechanical Engineers (A.S.M.E.): Boiler Code requirements for steam generating and steam heated equipment and provide A.S.M.E. inspection stamp and registration with National Board.

- American Society for Testing and Materials (A.S.T.M.): C1036 for flat glass.
- American Society for Testing and Materials (A.S.T.M.): C1048 for heat-treated flat glass Kind HS, Kind FT coated and uncoated glass.
- American Society for Testing and Materials (A.S.T.M.): F232-03 for pre-rinse spray units, and in compliance with Energy Policy Act of 2005 (EPAAct).
- American Welding Society (A.W.S.): D1.1 structural welding code.
- Energy Policy Act of 2005 (EPAAct 2005): water savings pre-rinse spray valves.
- National Electric Code (N.E.C.): N.F.P.A. Volume 5 for electrical wiring and devices included with foodservice equipment, A.N.S.I. C2 and C73, and applicable N.E.M.A. and N.E.C.A. standards.
- National Electrical Manufacturers Association (N.E.M.A.): LD3 for high-pressure decorative laminates.
- National Fire Protection Association (N.F.P.A.): applicable sections for exhaust hoods, ventilators, duct and fan materials, hoods fire suppression systems, wheel placement systems, construction and installation; in addition to local codes and standards.
- National Sanitation Foundation (NSF): latest Standards and Revisions, and as accredited by ANSI, IAS, NELAC, ISO, OSHA and SCC. Provide NSF Seal of Approval on all standard manufactured items included in this Project and listed in any NSF Certified Food Equipment Products Category, and on all items of custom fabricated work included in this Project. (UL Sanitation approval and seal accepted if acceptable to local code jurisdictions.)
- Sheet Metal and Air Conditioning

Contractor’s National Association (S.M.A.C.N.A.): latest edition of guidelines for seismic restraint of kitchen equipment, as applicable to project location. All seismic requirements shall be shown on all submittals. Submit requested information to the agencies and authorities having jurisdiction.

- Underwriters Laboratories (U.L.): as applicable for electrical components and assemblies. Provide either U.L. labeled products or, where no labeling service is available, “recognized markings” to indicate listing in the U.L. “Recognized Component Index”. (Canadian Standards Association or alternate testing lab’s seals accepted if acceptable to local code jurisdictions.)
- UL 300 Standard: for wet chemical fire suppression systems for exhaust hoods/ventilators.
- American with Disabilities Act (ADA): as applicable to this Project.
- Refrigeration Service Engineers Society (R.S.E.S.): applicable regulations and references of the latest edition of standards for remote refrigeration system(s), components and installation.
- All refrigerants used for any purpose is to comply with the 1995 and 2010 requirements of the Montreal Protocol Agreement, and subsequent revisions and amendments. No CFC or HCFC refrigerants will be permitted on this Project.
- All refrigeration components installation, repairs, and/ or associated work on any refrigeration system, is to be performed by a Certified Refrigeration Mechanic thoroughly familiar with this type of commercial foodservice installation. ETL and other national and international recognized Testing and Listing Agency labels and certifications are acceptable in

MAJOR ASSUMPTIONS IN PREPARING THE COST ESTIMATE

DIVISION 21 FIRE PROTECTION NARRATIVE – RENOVATION/ADDITION OPTION AND NEW CONSTRUCTION

The building will be fully sprinklered in accordance with NFPA-13 requirements and the Central Washington University Campus Standards. The systems will primarily be a wet sprinkler system throughout the building, with the exception of the Gallery and Collection spaces which will utilize a “pre-action” type sprinkler system. A pre-action system requires a loss of pipe pressure plus detection of heat or smoke before water is released into the system. These areas should be located on separate risers with supervised shutoff valves so that the system can be made non-functional if required and if allowed by local fire officials. Piping shall be sloped to low points for drainage.

Hydrants will be coordinated with the fire department and, where required, provided in the civil scope of work.

Water pressures in this area of campus have been found to be 60 PSI static and 45 PSI residual. Booster pumps are undesirable to CWU, and pipe sizing and routing should be reviewed during design to confirm if a booster pump can be avoided.

DIVISION 22 PLUMBING NARRATIVE – RENOVATION/ADDITION OPTION AND NEW CONSTRUCTION

General

The building plumbing systems will comply with Central Washington University’s campus standards. Water conservation is a high regional priority for central Washington and low consumption fixtures and water conservation strategies shall be employed to provide optimally efficiency and high performance to minimize maintenance.

Water

Domestic cold water distribution systems will be provided throughout the building. Backflow prevention assemblies will be provided for the system in accordance with the AWWA Backflow Prevention and Control Manual and reviewed with the City of Ellensburg Water department and will be located in the ground floor mechanical room.

Domestic hot water distribution systems will be provided throughout the building. Hot water will be generated from water-to-water heat exchangers connected to the campus low temperature heating water system, serviced by the GeoEco Plant (GEP). Domestic hot water needs in excess of 120°F will be provided with booster heaters located within the building. Booster heaters should consider using heat pump water heaters. A hot water recirculation system, controlled through the campus building automation system (BAS), will be provided, and distributed at low velocities, using in-line all-bronze circulating pumps throughout the building.

Sanitary Waste System

A gravity sanitary sewer system will be utilized for all flushing and flow fixtures with drain connections, with dedicated gravity waste systems for grease waste, acid waste, and sediment waste. All waste systems will discharge five feet outside the building for connection to the site sanitary sewer.

A sediment waste system serving sinks within the building with the potential for sediment to enter the sanitary waste system, including suites using clay and plasters, will be provided with solids interceptors. No floor drains should be included within these suites.

A grease waste system serving scullery sinks, triple compartment sinks, industrial dishwashers, and other sinks and processes located within the food prep areas will be routed through a hydromechanical grease interceptor, located on-site to allow for service and cleaning.

An acid waste and vent system serving chemical fume hood cup sinks, sinks, and floor drains in chemical use areas will be provided utilizing acid resistant waste piping. The use of either an acid neutralization tank or pH monitoring should be reviewed in design prior to connection to the sanitary sewer mains exterior of the building.

Rainwater Drainage

Gravity primary and overflow storm drainage systems that will be piped with interior roof drain leaders to a point five feet outside the building for connection to the site storm drainage system. Overflow drains will terminate at grade level on splash blocks.

Other Plumbing Systems

Compressed Air System: A central compressed air system with duplex compressors for redundancy, air drier and receiver storing 100 PSIG air will be provided to deliver compressed air to art suites, including but not limited to the Jewelry Suite and Wood Suite. Compressed air will be distributed at 80-100 PSIG, with regulators at each space to reduce pressure as needed.

Oxygen and Acetylene welding gases are required within the Jewelry Suite and should be located within an enclosed gas storage room to protect equipment and manifolds.

The reuse of existing kilns is anticipated, necessitating a natural gas service. It is anticipated that all other needs within the building will utilize electricity, including kitchen equipment.

Potable cold water will be tempered by mixing domestic cold water and domestic hot water at a master mixing valve located in the ground floor mechanical room to deliver tempered water to the emergency showers and eyewash stations throughout the building.

Each plumbing system serving a suite will be isolated by zone valves to facilitate service and maintenance. At a minimum, isolation valves will

be provided for plumbing systems at each floor, at all branch take-offs to individual fixture groups, at each suite, and each restroom (men’s, women’s, and gender neutral) with individual isolation valves located on the same floor and within easy access.

System vibration isolation requirements will be provided in accordance with the space acoustical criteria.

Potential water damage to Collections from domestic water piping, chilled water piping, heating water piping, and general flooding from roof drainage is of concern. Piping containing water shall not run through Gallery or Collection spaces except fire sprinkler piping. If at all possible, this piping should not run above or adjacent to these areas.

Elevator pits will be provided with sump pumps, to comply with Washington L&I requirements, and piped to the sanitary sewer system.

DIVISION 23 HVAC NARRATIVE – RENOVATION/ADDITION OPTION AND NEW CONSTRUCTION

General

The building HVAC Systems shall comply with Central Washington University’s campus standards. The proposed mechanical systems are designed for a balance between high energy performance, flexibility, and low maintenance. Systems with the lowest anticipated energy use are proposed. Campus utilities will be metered and interfaced with the Division 23 building automation system.

Outdoor Design Conditions

Heating Systems will be sized for the ASHRAE median of extremes for Ellensburg, Washington which is -10°F. Cooling systems will be sized for the ASHRAE 10-year max design condition temperatures which is 107°F dry bulb and 73°F wet bulb.

Indoor Design Conditions

In cooling mode, the occupied spaces will be designed to control to 74 to 76°F during occupied mode. Telecommunication rooms will be controlled to 68-75°F 24 hours per day, 7 days per week. Mechanical and electrical spaces will control to 85-90°F. In the heating mode, the occupied spaces will be designed to control to 69-71°F during occupied mode. Telecommunication rooms will be controlled to 68-75°F 24 hours per day, 7 days per week. Mechanical and electrical spaces will control to 55°F. Gallery, collection storage areas, and all required support areas will be designed in accordance with the accreditation requirements of the facility.

Utilities

The building will be heated with low temperature water (120°F) supplied by the new open-source geothermal heating plant, known as the GEP. LTHW will be routed to this building via 6"Ø insulated, jacketed, and fusion-welded high temperature HDPE SDR-11 pipe. The LTHW water will then be distributed through the building via fully redundant building heating water pumps. Air handling equipment exposed to outside air shall be serviced by a dedicated heating water system, freeze protected with 50% propylene glycol, separated from the campus LTHW system via a heat exchanger.

This building will be cooled from campus chilled water system, supplied by the existing chiller plant and the new GEP. Chilled water will be routed to this building via 6"Ø insulated, jacketed, and fusion-welded HDPE SDR-11 pipe. The chilled water will then be distributed through the building via 60-70% redundant building chilled water pumps.

All radiant floor and chilled beam systems utilizing 6-way valves shall be serviced by a dedicated tempered chilled water loop and separated from the campus chilled water system via a heat exchanger to prevent mixing of treated low temperature heating water from the minimally treated campus chilled water. Backup steam for building heating and domestic

hot water for the building will be considered to protect against a catastrophic failure of the low temperature heating water system. High pressure steam, delivered at approximately 95 PSIG, and steam condensate would be brought to the building and pipes valved and capped, with all equipment to be provided at a future date if the LTHW system were to fail. The steam service is anticipated to be 4"Ø HPS and 2"Ø HPC and should be located within a concrete utility trench with an accessible lid. The existing utilidor that service International, Moore, or Anderson could be considered for reuse to service the new building.

Ventilation and Exhaust Air

This building has distinctly different space types, with varying air classifications as defined by ASHRAE. Air systems identified within these distinctly different air classifications are not suitable to recirculate to spaces with lower air classifications and should each have independent air systems.

Spaces with chemical fume hoods, chemical storage, or where spaces are defined with an ASHRAE Air Classification of 3 or 4, will be ventilated using 100% outside air, 24 hours per day, with a minimum of 6 air changes per hour in the occupied mode and 4 air changes per hour in the unoccupied mode in accordance with current lab and ASHRAE standards. Within these spaces, ventilation air will be ducted via a central air handler.

Supply air will be regulated to each major zone through air terminal units and exhausted to the exhaust fans via exhaust air ducting and regulated from each major zone through exhaust air terminal units. Makeup air will be provided in sufficient quantities to spaces to maintain required pressure offsets for odor control. Pressurization will be provided by a fixed offset between supply and exhaust airflow rates. In general, air class 3 and 4 spaces will be negatively pressurized with respect to adjoining circulation areas. Special consideration will be made in the food, beer, and wine suites to prevent odor migration between rooms, and

the use of a positively pressurized anteroom should be considered in addition to negative pressurization of the room.

Spaces with an ASHRAE Air Classification of 1 and 2 will be ventilated in accordance with ASHRAE Standard 62.1: Ventilation and Acceptable Indoor Air Quality. Within these spaces, ventilation air will be ducted via a dedicated outside air system (DOAS). Air will be regulated to each major zone through air terminal units and returned to the unit via return air ducting and regulated from each major zone or on a floor basis using air regulating devices. Ventilation air will be adjusted based upon occupancy and space CO2 levels.

A transpired solar collector will be provided to passively heat the ventilation air before entering the air handling units for heating and cooling. The transpired solar collector will be equipped with louvers that bypass the preheat plenum when the air system is in cooling mode. All outside air intakes will be located away from exhaust vents, plumbing vents, exhaust discharges, smoking areas, loading docks, kiln exhaust, dust collectors, designed to prevent hoar frost buildup, and will take prevailing winds into consideration. Prevailing winds are predominantly from the northwest, but occasionally from the southeast.

Kitchen Hoods

Type 1 (grease) and Type 2 (heat and steam) hoods shall be provided for the industrial dishwashers, commercial fryers, grills, and ovens as well as the ranges and ovens within the food suite.

Exhaust Hoods

Chemical fume hoods should be considered in labs utilizing chemicals. Other processes within the facility with an ASHRAE Air Classification of 4 shall utilize localized capture, including chemical fume hood, capture hood, snorkels, and other means or source capture.

Space Conditioning

Radiant floor heating and cooling should be

considered as the primary source of heating and cooling in the lobby and corridor spaces. Supply Air Handling Units for Air Class 3 and 4 spaces: Make-up air units will be 100% outside air, central station variable air volume type that tracks the exhaust fans minus an offset for space pressurization control. Units will contain supply fans, filters, chilled water cooling coils and heating water heating coils. Fans shall be arranged in a fan array for N+1 redundancy, efficiency, and ease of service. Coils in the exhaust system will capture waste heat from the exhaust air stream. Waste energy from the exhaust conditioned air will be piped to coils in the make-up air units to preheat or pre-cool the outside air introduced into the building. A minimum of 68% sensible recovery effectiveness, in accordance with the 2021 Washington State Energy Code (WSEC), from the conditioned air that is exhausted from the building will be recovered. Energy recovery efficiency in excess of the WSEC requirements will be considered as part of the project's energy goals. Supply terminal units in the air class 3 and 4 suites will be variable air volume type with hot water reheat.

Supply Air Handling Units for Air Class 1 and 2 spaces

These spaces will be serviced from central dedicated outside air system (DOAS) style air handling unit with supply fans, exhaust fans, filters, chilled water cooling coils, heating water heating coils, a total energy heat wheel or other style of heat recovery, and sized for ventilation needs in these spaces. The DOAS unit will recover a minimum of 68% sensible recovery effectiveness or have an enthalpy recovery ratio of not less than 60 percent at design conditions, in accordance with the 2021 Washington State Energy Code (WSEC), from the conditioned air that is exhausted from the building. Energy recovery efficiency in excess of the WSEC requirements will be considered as part of the project's energy goals. Fans shall be arranged in a fan array for N+1 redundancy, efficiency, and ease of service. Local space temperature control will be provided from active chilled beams or 4-pipe fan coils.

Supply Air Handling Units for Gallery and Collection Spaces

These spaces will be serviced from central station variable air volume type that tracks the return fans minus an offset for space pressurization control. Units will contain supply fans, filters, chilled water cooling coils sized for comfort cooling and dehumidification, heating water heating coils, and humidifiers. Fans shall be arranged in a fan array for N+1 redundancy, efficiency, and ease of service. Minimum outside air quantities should be considered to be provided by the DOAS or by an integral heat recovery device within the air handler, as required by the WSEC and to align with project sustainability goals. Supply terminal units will be variable air volume type with hot water reheat. Single zone air handlers and displacement ventilation should also be considered for the Gallery spaces.

Central Exhaust Fans

General exhaust from the Air Class 3 and 4 spaces will be manifolded to a central exhaust system consisting of multiple fans with N+1 redundancy that automatically adjust exhaust air volumes from the spaces based upon occupancy, fume hood demand and cooling needs.

Each conference room, art studio, lab, and student center space will have their own thermostat. Offices will be provided with a minimum of one thermostat for every two offices.

Building Automation System

The Building Automation System (BAS) will be an extension of the existing campus wide Alerion control system. This system will provide operational controls for all mechanical systems that includes system operation, alarm reporting, mechanical and electrical energy monitoring, water consumption monitoring, and unoccupied setback controls.

Other

Dryer exhaust will be provided for each dryer in the building. Dryer exhaust will terminate on the exterior independent of the DOAS exhaust system.

System vibration isolation requirements will be in accordance with the acoustical section.

Gallery and Collection Storage spaces will be provided with temperature and humidity control. Adiabatic humidification will be used in compliance with the requirements of the WSEC, but steam humidification utilizing campus steam should be considered as allowed by the WSEC. Cooling coils in the units serving these areas will be sized to provide sufficient dehumidification.

One spray paint booth per floor is anticipated. Dedicated exhaust and appropriate makeup air shall be provided to the space containing these.

Telecom rooms will be cooled with systems that allow for year-round cooling and the option for economizer cooling.

The elevator machine room will have an independent stand-alone system per Washington Elevator Code requirements.

Department of Ecology will be engaged for permitting of the processes occurring within the building (i.e. kilns, paint booth, and foundry). Raku firing will occur outside if considered as part of the processes of this facility.

A hydronic snowmelt system will be provided for exterior walkways at main entrances and site stairs that are difficult to access with mechanical snow removal equipment. Hydronic heat for the snowmelt system will be generated from a water-to-water heat exchanger connected to the new heating water system

DIVISION 26 ELECTRICAL NARRATIVE – NEW CONSTRUCTION ON INTERNATIONAL/MOORE/ANDERSON SITE

The building will receive electrical service from the campus owned medium voltage distribution system. New buried conduit pathways, vaults and cabling will be provided from the nearby existing campus medium voltage system to the new building service yard. A total of (2) pad mounted oil filled transformer will be installed on the site to provide normal electrical services to the building.

Electrical services will be derived from the (2) transformers with secondary voltages of 480Y/277V and 208Y/120V. The (2) services will have an estimated rating of 2000 amps and 3000 amps respectively. The main service switchboards will be housed in a dedicated main electrical room at the ground floor. The proposed dual service approach is intended to remove heat producing transformers from inside the building, which would also eliminate the need for electrical room space conditioning.

Battery systems will be provided to supply NEC 700 emergency loads. This will be accomplished through the use of centralized inverters on each floor.

The building electrical distribution will originate from a main electrical room on the ground floor. The building electrical distribution will be designed to provide separation of lighting, mechanical, and general building loads. Circuit breaker panelboards shall be provided throughout the building as required to adequately serve the associated building loads. Each telecommunications room will be provided with a dedicated 120/208V power panelboard and an equipment ground bar. Surge protection shall be provided by installing surge protection devices at the main switchboard, distribution panelboards, emergency panelboards and appropriate branch panelboard locations.

Branch circuit distribution within each programmatic space will be closely coordinated with the specific function of each space. Additional spare electrical capacity will be designed into each panel to accommodate future potential changes to the building program. Wall mounted surface raceway with receptacles shall be considered for spaces with workstations such as computer labs. Floor boxes will be provided within meeting rooms and classrooms as required by the program and the electrical code.

Owner metering shall be provided for the building main electrical service equipment. Additional sub meters shall be provided for lighting, mechanical, PV system, EV charging and plug loads to allow separate metering for each end use type.

A complete system of photovoltaic arrays shall be provided for on-site renewable energy generation in compliance with the Washington State Energy Code (WSEC). The minimum system output shall be .5 watts per square foot of building area. Potential locations for solar arrays include site parking canopies and the building roof.

Building interior and exterior lighting will LED type. Lighting illumination levels will be in conformance with IES standards. Lighting power densities will be in conformance with the Washington state energy code. Egress and exit lighting will be provided with backup power from battery systems.

A low voltage lighting control system shall be provided for time-based, sensor-based (both occupancy and daylight), and manual lighting control in compliance with the energy code, LEED and the building program needs. Fixtures with embedded controls shall be considered to allow for lighting zone control changes throughout the life of the building. Switching of receptacles based upon occupancy shall be provided in compliance with the energy code.

DIVISION 27 COMMUNICATIONS – NEW CONSTRUCTION ON INTERNATIONAL/MOORE/ANDERSON SITE

Existing buried campus communications lines are in conflict with the proposed building location, but are currently not occupied with active cabling. Demolition of the existing buried communications pathways is required to accommodate the new building construction. New outside plant cabling will be provided as required to serve the new building from the existing campus infrastructure. Existing pathways in close proximity to the building will be extended for connection to the building main telecom room (MDF).

Communications Distribution

Communications building distribution cabling, devices and pathways will be provided by the contractor. Communications riser cabling will be provided from the entrance location to each Communications room. Each Communications room shall be provided with a dedicated 120/208V power panelboard, branch circuits and an equipment ground bar.

Communication Cabling Pathways

Cable trays will be installed on each level to facilitate cabling installation. All horizontal distribution of Communications risers will occur on the main floor level. Vertical distribution of Communications risers will route vertically through the building via 4" conduit pathways between floors.

Communication Outlets

Communications outlets will be provided throughout the facility at locations such as work stations, computers, printers, projectors, lecturns and wireless access points. Horizontal station cable will be provided and routed to the nearest Communications room located on the associated floor. Category 6A copper twisted pair cabling will be routed through the communications raceway system to each communications outlet in the building. Typically, each outlet will be

served with two Category 6A cables.

WiFi Systems

WiFi system pathways, station cabling and outlets will be provided by the contractor. Required locations for indoor and outdoor wireless access points will be closely coordinated with CWU. All wireless access points will be provided and installed by CWU.

Audio/Video Systems

Audio visual systems will be provided and installed by the contractor. Spaces requiring audio visual system shall include, but not be limited to assembly spaces, classrooms and meeting rooms. The basis of design for assembly spaces and classrooms shall be a hybrid learning classroom which will include projectors, projector screens, overhead ceiling speakers, wireless microphone systems, assistive listening devices, room control, lecture capture camera and wireless device connectivity. Large meeting rooms will require a projector and screen or wall mounted display, reinforced sound and control systems. Small and medium size meeting room audio visual equipment shall be owner furnished and installed. Computer labs will be treated as basic classrooms with either projectors and screen or wall mounted displays, overhead ceiling speakers, wireless microphone systems, assistive listening devices, room control, and wireless device connectivity.

Clock System

A complete system of wireless clocks will be provided by the Owner.

Distributed Antenna System (DAS)

A distributed antenna system for emergency responder radio use is not planned for the new building. This plan is in conformance with CWU standard approach for new construction projects.

DIVISION 28 SECURITY & FIRE ALARM – NEW CONSTRUCTION ON INTERNATIONAL/MOORE/ANDERSON SITE

Access Control

A complete access control system will be provided in accordance with CWU campus standards. Required locations for miscellaneous access control devices will be closely coordinated with CWU. Typical spaces to be provided with access control include building office suite entries, exterior entries, classroom doors, telecom closets and AV closets. Additional access controls shall be considered for building areas that have unique 24/7 access needs for students.

Video Surveillance (IPCCTV)

Video Surveillance system cabling, pathways, equipment and mounting hardware will be provided by the contractor. Required locations for IPCCTV devices will be closely coordinated with CWU. Typical spaces with IPCCTV devices include building entrances, building exterior and parking. The installed cameras will connect to the existing campus IPCCTV network via CAT6A network cabling connections.

Fire Alarm

A complete battery backed addressable fire alarm system with manual pull stations, automatic detection and ADA compliant speaker/strobes will be provided throughout the facility. Initiating and annunciation devices will be installed as required by the governing codes, and in accordance with CWU campus standards. Notification devices shall be white in color and labeled ALERT to allow for dual use as mass notification. The building fire sprinkler system will be monitored by the fire alarm system for system flow and shutoff valve tampering. Central reporting capabilities will also be provided with the fire alarm system. Optical smoke imaging devices shall be considered for detection in large multi-story atriums or other large volume spaces.

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated May 2023</i>	
Agency	Central Washington University
Project Name	Arts Education Complex (Randall-Michaelson Replacement)
OFM Project Number	XXXXXXXX

Contact Information	
Name	Delano Palmer
Phone Number	509-963-2906
Email	Delano.Palmer@cwu.edu

Statistics			
Gross Square Feet	130,000	MACC per Gross Square Foot	\$659
Usable Square Feet	78,000	Escalated MACC per Gross Square Foot	\$726
Alt Gross Unit of Measure			
Space Efficiency	60.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	6.29%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	January-24	Pre-design End	June-24
Design Start	September-25	Design End	July-26
Construction Start	August-26	Construction End	August-28
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$119,136,762	Total Project Escalated	\$131,204,754
		Rounded Escalated Total	\$131,205,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$131,205,000
Please enter biennial spending breakdown on Biennium Summary tab			

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$4,282,515		
Extra Services	\$0		
Other Services	\$1,924,029		
Design Services Contingency	\$310,327		
Consultant Services Subtotal	\$6,516,871	Consultant Services Subtotal Escalated	\$6,998,078

Construction			
Maximum Allowable Construction Cost (MACC)	\$85,638,000	Maximum Allowable Construction Cost (MACC) Escalated	\$94,404,775
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$13,035,195		\$14,453,424
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,992,529	Sales Tax Escalated	\$8,817,514
Construction Subtotal	\$106,665,724	Construction Subtotal Escalated	\$117,675,713

Equipment			
Equipment	\$1,702,733		
Sales Tax	\$137,921		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,840,654	Equipment Subtotal Escalated	\$2,040,919

Artwork			
Artwork Subtotal	\$652,760	Artwork Subtotal Escalated	\$652,760

Agency Project Administration			
Agency Project Administration Subtotal	\$3,460,753		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$3,460,753	Project Administration Subtotal Escalated	\$3,837,284

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

Project Cost Estimate			
Total Project	\$119,136,762	Total Project Escalated	\$131,204,754
		Rounded Escalated Total	\$131,205,000

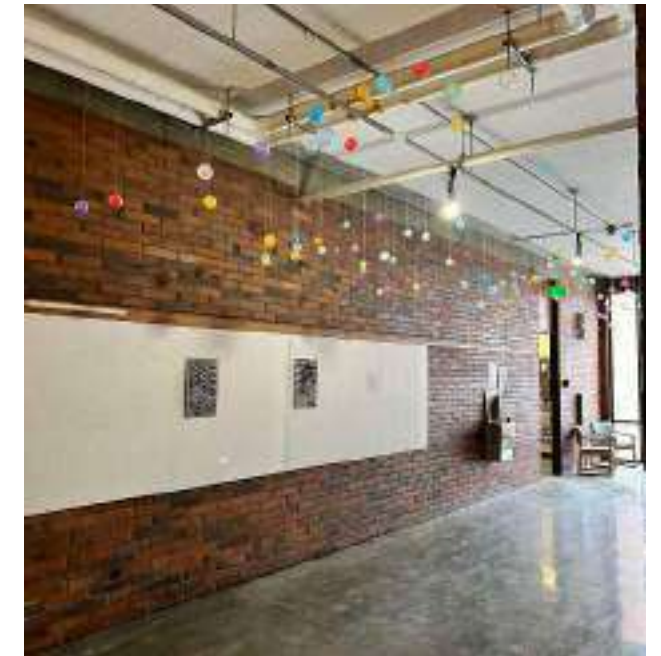


Project Website for More Information:



DEFICIENT STORAGE

Inadequate storage solutions resulting from lack of flexibility in the existing facility for the A+D studios (top left) and Apparel, Textiles and Merchandising (left).



GENERAL DESCRIPTION OF PROBLEM & NEEDS

CWU lacks appropriate facilities for modern arts education, threatening impacts to student outcomes, opening risk to safety, and contributing to extreme levels of campus deferred maintenance investment.

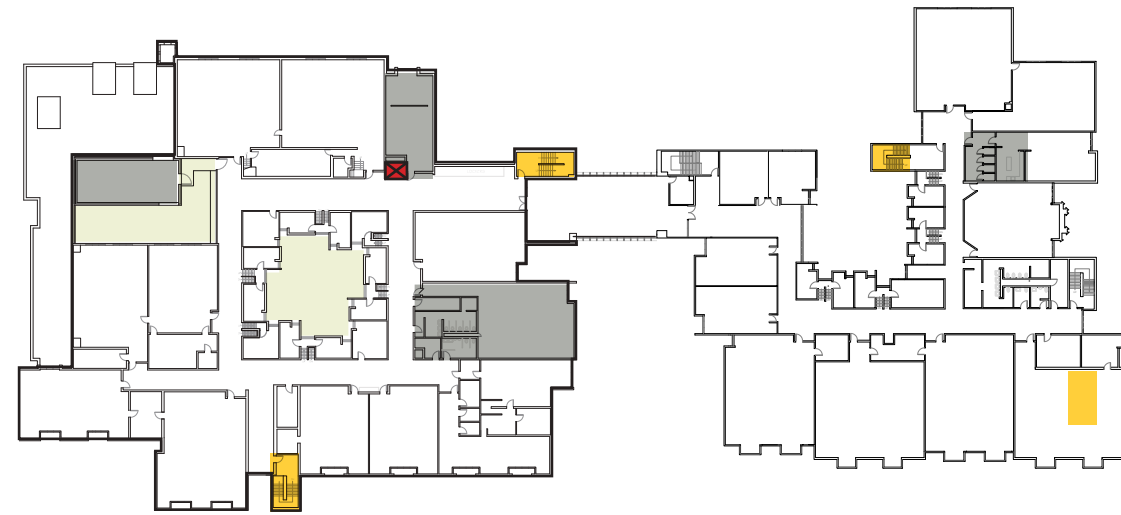
The construction of an Arts Education Complex will expand the space capacity of CWU programs to meet student demand and to enhance the safety and effectiveness of teaching and learning. The following outlines issues that would be addressed by the creation of the Arts Education Complex.

The following descriptions provide further insight into the needs of both. Art + Design (A+D) and Family and Consumer Sciences (FCS), which jointly reside in the existing Randall-Michaelson facility.

Assumptions driving the projected needs described in this section are taken from a range of inputs, including enrollment projections, program leadership review, national peer benchmark comparisons, design expertise and best practices.

LACK OF COLLABORATION SPACES

Both facilities feature wide corridors that lack gathering spaces for groups or individual students to sit and work.



RANDALL HALL
EXISTING LEVEL 2 PLAN - 32,550 GSF

MICHAELSON HALL



RANDALL HALL
EXISTING LEVEL 1 PLAN - 49,426 GSF

MICHAELSON HALL

- EGRESS STAIR
- EXISTING SINGLE PASSENGER ELEVATOR
- MEPTFP



Both Randall and Michaelson hall have offices at interstitial levels, lacking ADA accessibility to all offices except those located on the ground level.

A single elevator located within Randall Hall serves both buildings, requiring those who need elevator access to the upper levels of Michaelson to expend significant extra time to transfer back and forth between buildings. This impedes the daily use of the building for users, negatively impacting their education and experience on campus. Non-compliant stair railings at the interstitial levels creates a hazardous environment for not only students, faculty and staff but also children who come to the facility as part of Child Development and Family Science (CDFS).



College of Arts & Humanities

CAH VISION

The College of Arts and Humanities empowers ethically minded students to reach their creative, intellectual, and leadership potential. We prepare students for the challenges of the 21st century by developing the critical thinking, creativity, problem-solving skills, communication skills, leadership skills, cross-cultural sensitivity, and global awareness that a liberal arts education provides.

STRATEGIC PRIORITIES

- 1 Create and support a culture of mentorship across the college
- 2 Support and promote strategic curricular growth and enhancement including interdisciplinary, international, multimodal, inclusive and diverse programming
- 3 Increase support for and value of scholarship and creative expression
- 4 Improve visibility of CAH internally and externally
- 5 Better engage alumni

CAH MISSION

Recognized for our unwavering commitment to high quality teaching and learning, the College of Arts and Humanities is at the heart of the success of Central Washington University. Our innovative and dynamic departments and programs challenge our students to build enduring skills for lifelong achievement through an emphasis on creative, analytical, and ethical thinking and communication. We provide personalized mentorship; an inclusive, diverse, and cross-disciplinary curriculum; opportunities for research, creative activities, and service outside the classroom; and participation in a lively and stimulating community. As our alumni can affirm, this rich educational environment provides the foundation for a rewarding personal life, a productive career, and a commitment to globally informed civic values.

CONNECTION TO CWU'S MISSION, GOALS, OBJECTIVES AND STATUTORY/PROGRAM REQUIREMENTS

Creative expression and public service are deeply rooted in work by the College of Arts and Humanities, transforming students into professionals across the workforce, led by instructors who are not just educators but also artists, writers, historians, and philosophers.

ART + DESIGN

At the heart of the Art and Design Department is a community that values meaningful connections, collaboration and pursuits of creative excellence.

Creating spaces where students can speak and interact with working artists to gain experience and inspiration is a priority for the department. Located in Randall Hall, the A+D Department offers hands-on experiential learning and studio courses, including Ceramics, Drawing, Graphic Design, Jewelry and Metal smithing, Painting, Photography, Sculpture, and Wood Design. A small gallery on the upper level lends an opportunity for students to showcase their work while receiving expert guidance from CWU faculty on how best to curate and present their work. Despite the unique opportunity, its internal placement limits the exposure and only engages those who intentionally seek out the gallery, preventing students from receiving the visibility to influence their trajectory as artists.

EXPANDING ACCESS TO THE ARTS

Expanding capacity for arts programs supports service to under-represented communities. CWU is the most diverse baccalaureate institution in the state, which is evident in the participation rates of students of color in the Art + Design Department (36 percent). Central Washington University intentionally reaches out to engage under-represented students in the arts via numerous strategies.



Representatives travel to and co-host and adjudicates high school art shows in every Educational Service District in the state to reach out to students from all walks of life. Annually the department sponsors the “Look at Me” High School art exhibition, which encourages students to submit works about how students represent identity, including social, cultural, economic and gendered perspectives.

THE SPURGEON GALLERY

The Sarah Spurgeon Gallery offers the CWU campus and the community at large the opportunity to view, experience, and display art firsthand. The gallery’s exhibitions and related outreach programs support the department’s educational objectives, as well as enhance the viewer’s knowledge and understanding of art. A+D faculty are recognized for their work regionally, nationally and internationally. As successful practicing artists, designers and scholars, they are passionate about interacting with creative students to awaken the critical, creative and analytical potential of students through the teaching and practice of the visual arts.

GALLERY 231

This student gallery exhibits final portfolio work as the culmination of their educational experience.

Arts Education is in high demand

CWU is the largest teacher preparation program in the state and produces many of the art and music teachers for K-12 schools. Basic Education Goals in RCW 28A.150.210 include those for the arts and OSPI has learning standards for visual arts, theatre, and music. Providing an updated facility for these important disciplines is crucial to CWU’s mission as well as the state’s education goals and standards.

Randall Hall is over 50 years ago and almost every aspect of the building is original. A major concern for an art facility is that it lacks modern environmental controls, including air conditioning that is so important in Ellensburg, where temperatures top 90 from spring through fall. Valuable collections cannot be displayed in the gallery due to the lack of temperature and humidity controls, poor ventilation in hot weather months, and frequent flooding. The uninsulated concrete structure is energy inefficient and suffers from water penetrating the walls and foundation. The building is not in compliance with the Washington Clean Buildings Act and will need significant investment if not replaced.

The Art + Design major is one of the fastest growing majors at CWU, as it has more than doubled in enrollment since 2013. CWU is also the largest teacher preparation program in the state and produces many of the art and music teachers for K-12 schools. Basic Education Goals in RCW 28A.150.210 include those for the arts and OSPI has learning standards for visual arts, theatre, and music. Providing an updated facility for these important disciplines is crucial to CWU’s mission as well as the state’s education goals and standards.

During your time at Central Washington University you will work with faculty members who are professional artists and designers as well as scholars in their field. The Art + Design faculty are recognized for their work regionally, nationally, and internationally. They are successful practicing artists and designers and are passionate about interacting with creative students such as you. The Art + Design faculty educates aspiring artists, designers, and those who want to teach art, preparing them for success in their personal lives and artistic careers. Students learn about form and expression in our fine art studios, while gaining a deep and rich knowledge of art history and cultural context in the classroom.

Because our faculty do what they teach, they are able to incorporate current and advanced equipment and technology. Low student-to- teacher ratios guarantee students receive greater personal attention in the studio environment.



ELLENSBURG CREATIVE DISTRICT

The Washington State Arts Commission Creative Districts Program helps communities in the state strengthen their creative sector, diversify their economy as a vibrant hub where artists can live, work and flourish. Ellensburg is a Certified Creative District, in collaboration with the City of Ellensburg, the Ellensburg Arts Commission, and others. The Ellensburg Community Cultural Arts Plan (2021) provides a strategic direction towards a vision, outlining four key pathways:

1. Expand partnerships and meaningful connections
2. Position artists to thrive
3. Determine and develop resources for the arts
4. Communicate the vision for a thriving arts community

The Ellensburg Arts Commission supports artists, creators, innovators, and organizations throughout the community to create and enrich the performing arts, visual arts, and literary arts, and drive economic growth of the creative industry in Ellensburg. Initiatives include project

grants, First Friday Art Walk, public arts and participation in the State Poet Laureate program.

A major concern for an art facility is that it lacks modern environmental controls, including air conditioning that is so important in Ellensburg, where temperatures top 90 from spring through fall. Valuable collections cannot be displayed in the gallery due to the lack of temperature and humidity controls, poor ventilation in hot weather months, and frequent flooding. The uninsulated concrete structure is energy inefficient and suffers from water penetrating the walls and foundation. The building is not in compliance with the Washington Clean Buildings Act and will need significant investment if not replaced.



College of Education and Professional Studies



CEPS VISION

CEPS cultivates leaders who are passionate and innovative in pursuing their life and professional goals.

CEPS MISSION

The mission of CEPS is to prepare students for success in their lives and help them accomplish their professional goals through supportive, equitable, collaborative, and engaged learning communities. Using high-impact practices, relevant curriculum, and community connections, we build and enrich unique learning opportunities where diverse populations of students, faculty, staff, alumni, and partners know they belong.

CEPS STRATEGIC PRIORITIES

- 1 Implement strategic outreach and recruitment that is tailored to each discipline
- 2 Attract and support diverse student populations using curricula, modalities, and politics that support a variety of needs
- 3 Expand a sense of belonging and community throughout the college
- 4 Develop and implement program that support current students from minoritized populations.
- 5 Improve retention of students, faculty and staff
- 6 Strengthen alumni relations and expand development efforts to support key initiatives in each of our programs.

FAMILY & CONSUMER SCIENCES

We aim to enhance the quality of life for individuals, families, and communities through education, research, creative endeavors, and public service.

Within the College of Education and Professional Studies, Family and Consumer Sciences is home to a variety of undergraduate and graduate programs distributed around Michaelson Hall, including Wine Studies, Apparel, Textiles and Merchandising, Career Education, Hospitality, Tourism, Event Management, and Child Development and Family Science. With a shortage of CTE teachers throughout the state, these programs prepare the diverse community of students to become successful professionals in the field of education who aspire to leadership roles in their schools and communities. Certain courses are accessible virtually, through IDEA (Innovative Digital Education Alliance) and the CTE Plan II program. A modern, purpose-built and state-of-the-art facility will provide the adequate infrastructure to support hands-on in-person learning as well as effective virtual education through digital displays and cameras to showcase live demonstrations.

<https://www.gpidea.org/program/family-consumer-sciences-education>



UNIQUELY CENTRAL WASHINGTON

CWU has programs working in collaboration: Our Hospitality, Tourism, and Event Management program (HTE) and Wine Studies program (WINE). The HTE program is focused on Hospitality, Tourism, and Event Management with specializations in each of the three areas, and Wine Studies is focused on wine management with two specializations, Wine Industry Management and Global Wine Studies. Both the HTE and WINE programs offer degrees as majors and minors, and our programs provide options for industry-focused certificates. The Wine Studies Program is designed to cultivate a deep understanding of an industry deeply intertwined with the geographical and cultural fabric of Washington state, uniquely positioning CWU as an institution for this field of study. Degrees cover everything from wine distribution to the business and cultural aspects of the wine trade.



APPAREL, TEXTILES & MERCHANDISING

The mission of the Apparel, Textiles and Merchandising (ATM) program is to educate the next generation of leaders by preparing graduates who are creative, socially responsible and professionally knowledgeable in the broad spectrum of the apparel industry. The program combines business and creative aspects of the fashion industry through small class sizes, relevant coursework, industry field trips, and internships. CWU's proximity to Seattle supports a pipeline network of industry professionals through company field trips and guest speakers. The annual Fashion Show is a showcase entirely produced and promoted by our students. This event serves as a platform for students to apply and synthesize crucial skills that are highly relevant to their future careers in many industries.



CHILD DEVELOPMENT AND FAMILY SCIENCE

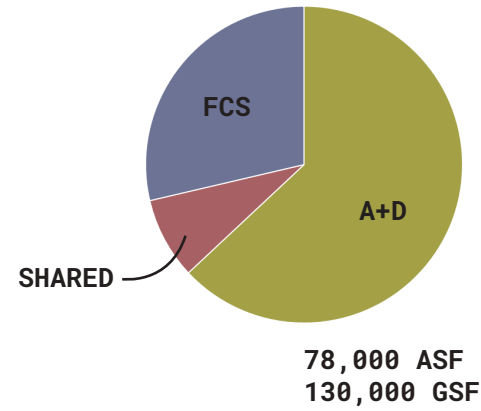
Programs in Child Development and Family Science (CDFS) provide students an engaging, applied, and transformative learning experience, preparing them for professions helping children and families in community, government, and medical fields. Students apply their classroom learning through hands-on experiences in the community, and gain new knowledge by participating in closely mentored research projects. As a result, students learn highly marketable skills to be competitive and successful in their chosen fields, and through strong professional preparation, can transform their passions for working with people into a career.



DIVERSITY, EQUITY AND INCLUSIVITY

Faculty and staff are committed to creating and sustaining an inclusive learning environment - striving to build a strong community within the department. The goal is to create learning experiences that harness individuals' strengths and promote collaboration and collegiality.

SPACE NEED ASSESSMENT AND PROGRAM BLOCKING



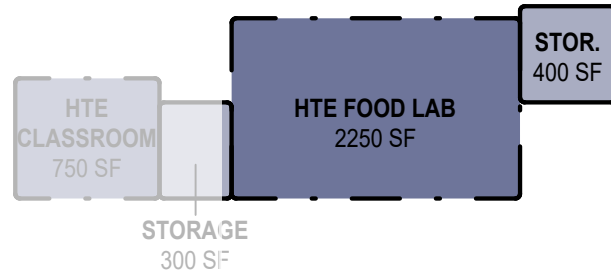
	CURRENT ALLOCATION	FUTURE NEED	PREDESIGN REQUEST	DEFICIENCY
A+D				
Art + Design Programs	40,057	53,305	49,160	(4,145)
Galleries	3,459	7,580	5,690	(1,890)
FCS				
FCS Programs	21,233	28,175	22,350	(5,825)

Space needs not met in the Art + Design deficiency include a dedicated Art Education studio, dedicated art History flex space and room for growth. The deficiency in space for the Galleries is comprised of unmet collections storage space needs.

* Excludes Childcare and Craft Brewing programs, which are assumed to be accommodated elsewhere on campus



Imagery taken by the DLR Group team from project tours of University of Chicago's Logan Center for the Arts, the School of the Art Institute of Chicago, and University of Iowa's Visual Arts Building, showcases the connective threads within creative buildings - spaces to create, to critique, to collaborate, and to co-mingle.



HTE FOOD SUITE

Space Name	Quantity	Occupants	ASF
HTE Food Lab	1	12 -18	1,600 SF
HTE Food Lab - Storage	1		400 SF
Total	3	12-18	2,000 ASF

The HTE Food Suite will be designed to immerse students in a diverse range of professional scenarios. It will boast commercial-grade equipment and utilities, with a focus on optimizing circulation, ensuring efficient flow, and maintaining ADA accessibility. The space will offer flexibility, incorporating state-of-the-art equipment, audiovisual resources, and a designated demonstration area. Here, students can anticipate engaging in cooking demonstrations, perfecting recipes, and hosting their own culinary events and wine tastings.

In aiming for commercial-grade, all-electric cooking equipment, it's essential to ensure the provision of appropriate MEP (Mechanical,

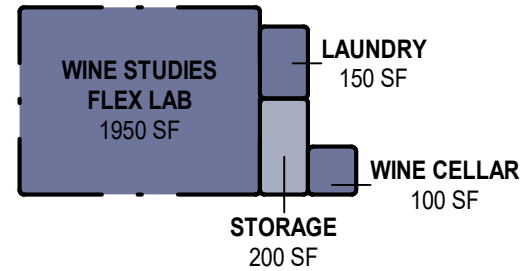
Electrical, Plumbing) utilities. This entails careful consideration and coordination of the electrical requirements and loads for the equipment. Additionally, it's crucial to install proper ventilation systems, including type-1 exhaust hoods and make-up air provisions, to guarantee a safe and comfortable working environment for all occupants.

Overall, family and consumer sciences play a vital role in colleges and universities by equipping students with practical skills, promoting health and wellness, preparing them for diverse careers, addressing societal issues, fostering responsible consumer behavior, and encouraging community engagement.



The HTE Food Suite is programmed for 2,400 SF and will be an all-electric kitchen with the following foodservice zones.

- Hot Food Production 400 SF - Produces cooked food preparations. Typical equipment requirements include: electric combi ovens, fryer, induction ranges, type 1-exhaust hoods, worktables, hand sinks etc.
- 6 Workstations (1 ADA) 900 SF - Cold food preparations. Typical equipment requirements include: table top mixers, food processors, blenders, worktables, prep sinks, hand sink, etc.
- Cold Storage 200 SF - Bulk and finished product cold storage. Typical equipment requirements include: walk in coolers and freezers, ice machine, storage racks, etc.
- Dry Food & Equipment Storage 200 SF - Ready to use dry foods. Typical equipment requirements include: storage bins, storage racks, pots & pans, small wares etc.
- Warewash & Equipment Storage 150 SF - Dish and collection. Typical equipment requirements include: three compartment sink, storage racks, hand sink, ventless door type dishwasher, dish carts, etc.
- Catering Kitchen 250 SF - Food plating area for events. Typical equipment requirements include: heated cabinets, worktables, prep sinks, hand sink, etc.
- Demonstration Area 300 SF - Teaching and cooking demonstration area. Typical equipment requirements include: electric combi ovens, induction ranges, type 1-exhaust hoods, workcounter, utility sink, hand sink etc.



WINE SUITE			
Space Name	Quantity	Occupants	ASF
Wine Flex Lab	1	30	1,950 SF
Wine Flex Lab - Storage	1		200 SF
Wine Cellar	1		100 SF
Total	3	30	2,250

The Wine Suite will serve as a multifaceted space, functioning as both a laboratory and a tasting room for professional training. It is essential to incorporate sufficient glass washing and dump sinks to facilitate multiple students participating in wine tastings simultaneously. Given the variety of wine varietals to be tasted, proper washing and storage of glassware are paramount. Adequate space and equipment must also be allocated for receiving, storing, and aging a plentiful supply of wine, emphasizing

the importance of meticulous space planning and equipment selection. In addition to serving as an excellent venue for instruction and learning, there's a strong emphasis on ensuring the functionality and ease of cleaning within the space. Presently, tidying up after wine tastings poses challenges and can result in messes. Thus, it's crucial to furnish the area with ample sinks and dishwashing facilities to enhance the learning experience. Addressing the necessary plumbing requirements is imperative to meet these needs effectively.



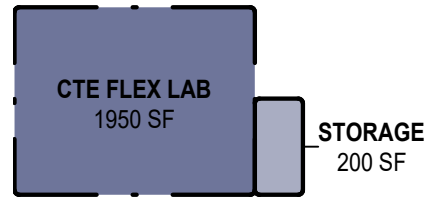
Wine Marketing instruction
Image: Tompkins Cortland Community College

The Wine Suite is programmed for 2250 SF and will have the following commercial foodservice equipment.

- Warewash 50 SF - Cleaning of wine glasses and tasting equipment. Typical equipment requirements include: glass washer, three compartment sink, worktables, dump sinks, hand sink etc.
- Wine Cellar 100 SF - Temperature controlled wine storage. Typical equipment requirements include: wine cellar and shelving, etc.
- Dry Storage 50 SF - Ready to use dry foods. Typical equipment requirements include: storage bins, storage racks, pots & pans, small wares etc.

The coursework focuses around hospitality and the front of house side of the industry rather than production. The lab should support small scale experimentation. Outside of classes, the Wine Club will use the Wine Lab and adjacent exterior terrace to host events. The Wine Suite will serve as a multifaceted space, functioning as both a laboratory and a tasting room for professional training. It is essential to incorporate

sufficient glass washing and dump sinks to facilitate multiple students participating in wine tastings simultaneously. Given the variety of wine varietals to be tasted, proper washing and storage of glassware are paramount. Adequate space and equipment must also be allocated for receiving, storing, and aging a plentiful supply of wine, emphasizing the importance of meticulous space planning and equipment selection.



CTE SUITE

Space Name	Quantity	Occupants	ASF
CTE Flex Lab	1	30	1,950 SF
CTE Flex Lab - Storage	1		200 SF
Total	4	30	2,150 SF

The CTE Flex Lab hosts courses that teach future educators how to teach. The training in this space is hands-on with mobile furniture, presentation space, and a small demo kitchen.

An overhead camera and audio equipment in the demo kitchen is desired to support virtual instruction and participation.



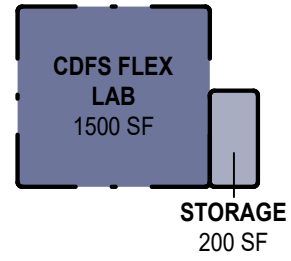
HTE TEACHING LAB

Space Name	Quantity	Occupants	ASF
HTE Teaching Lab	1	50	1,250 SF
HTE Teaching Lab - Storage	1		300 SF
Total	4		1,550 SF

The HTE Teaching Lab is a multi-use lab environment. It serves the lecture needs of courses taught in the Food Lab and can transition into a high-end event space when needed.

Given the various educational and event needs, flexibility in digital displays, AV controls, and acoustic quality are a priority. Flexible furniture supports a lecture setting for 50 students and an adjacent storage room can store furniture when it is not needed for events. With prioritization of scheduling for HTE, this space can be shared with other uses in the building.

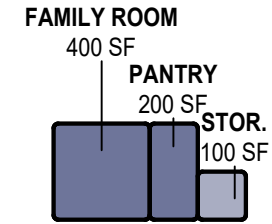
A demo station equipped with an overhead camera and audio equipment to facilitate virtual instruction is desired.



CDFS FLEX LAB			
Space Name	Quantity	Occupants	ASF
CDFS Flex Lab	1	30	1,500 SF
CDFS Flex Lab - Storage	1		200 SF
Total	4		1,700 SF

CDFS Flex Lab serves primarily as a lecture space and can support parenting courses in the evening. The furniture should be flexible to support both a lecture setting as well as collaborative group work. Adjacent to this space, a dedicated CDFS family single-occupant restroom is required, in addition to a lactation room, shared with building users.

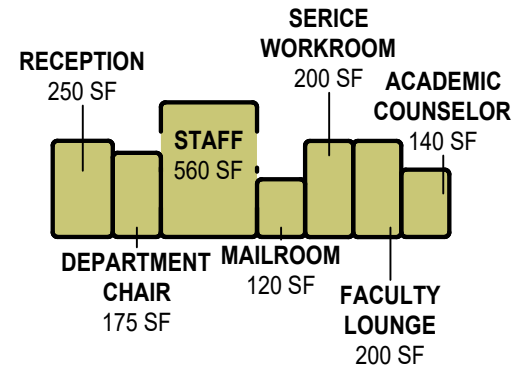
Flex labs should also be equipped with audio and visual equipment to facilitate virtual instruction and participation.



CDFS SUITE			
Space Name	Quantity	Occupants	ASF
CDFS - Resource Center Family Room	1	20	400 SF
CDFS - Resource Center Pantry	1		200 SF
CDFS - Storage	1		100 SF
Total	4	20	700 SF

With one in five students being parents, the CDFS Resource Center Family Room will help families feel more welcome on campus and support their needs. The space should be a child-friendly environment for varying ages.

The Resource Center Pantry is an available resource to anyone in need. It is stocked with diapers and clothing, as well as food through a partnership with the Wildcat Pantry on campus. Its adjacency within the building is intended to make it easy to find and aims to destigmatization the use of the shared resource.



ADMINISTRATION SUITE - A+D

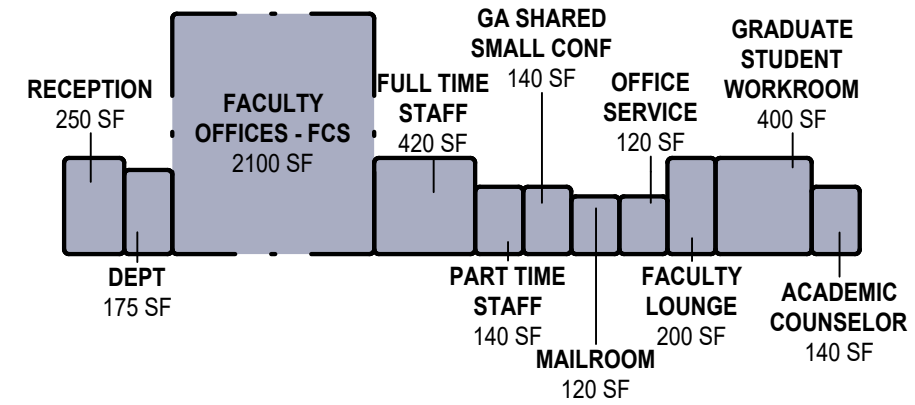
Space Name	Quantity	Occupants	ASF
Reception	1		250 SF
Department Chair	1		175 SF
Staff	4		560 SF
Mailroom	1		120 SF
Office Service Workroom	1		200 SF
Faculty Lounge	1		200 SF
Academic Counselor	1		140 SF
Total	34		2,045 SF

Dispersed throughout the building

Space Name	Quantity	Occupants	ASF
Faculty Office FT / TT	14		1,960 SF
Adjunct Office	10		1,400 SF
Total	24		3,360

Both administrative suites feature a model with reception, leadership offices, and shared resources co-located while faculty and adjunct offices are dispersed throughout the building. Each department's reception

is to be visible and easily accessible. The dispersion of educators serves to facilitate an easy and inspired connection between faculty and the students and keep faculty in close proximity to their teaching labs.



ADMINISTRATION SUITE - FCS

Space Name	Quantity	Occupants	ASF
Reception	1		250 SF
Department Chair	1		175 SF
Full Time Staff	3		420 SF
Part Time Staff	1		140 SF
GA Shared Conference Room	1		140 SF
Mailroom	1		120 SF
Workroom / Office Service	1		120 SF
Faculty Lounge	1		200 SF
Graduate Student Workroom	1		400 SF
Academic Counselor	1		140 SF
Total	12		2,105 SF

Dispersed throughout the building

Space Name	Quantity	Occupants	ASF
Faculty Office	15		2,100 SF

FLEX LAB

<i>Space Name</i>	<i>Quantity</i>	<i>Occupants</i>	<i>ASF</i>
Flex Lab	1	30	1,950 SF
Flex Lab - Storage	1		400 SF
ATM Dye Vat	1		120 SF
Total	4	30	2,470 SF

FLEX DIGITAL LAB

<i>Space Name</i>	<i>Quantity</i>	<i>Occupants</i>	<i>ASF</i>
Flex Digital Lab	1	30	1,500 SF

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375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:33AM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 5

Project Summary

CWU offers the only Bachelor of Science Aviation degree in the Northwest. It is also the only place on the West Coast to offer training on the Advanced Frasca RTD Simulators. CWU provides flight training that supports the following certification, required for various BS specializations: Private Pilot Certificate, Instrument Rating, Commercial Pilot Certificate, Multi-Engine Rating, and Certified Flight Instructor Certificate. The CWU Aviation Department offers two degree programs: Bachelor of Science in Professional Pilot Commercial Pilot Specialization - It combines academic coursework and flight training toward the commercial pilot certificate with instrument rating and prepares students for careers in general aviation. Many graduates of this degree also pursue military aviation careers. Flight Officer Specialization - This track includes academic coursework, flight training to complete the commercial pilot certificate with instrument and multi-engine ratings, and Certified Flight Instructor certificate. Instrument Flight Instructor and Multi-engine Instructor ratings are optional electives in either Professional Pilot specialization. In 2014, CWU Aviation became the first in Pacific Northwest to authorize graduates for a Restricted Airline Transport Pilot (R-ATP) certificate. The certificate both reduces the number of hours required by a third and drops the age requirement by two years. Bachelor of Science in Aviation Management This degree program prepares students for a variety of administrative and management positions at airports and within airlines. Management career options include airport manager, general operations, manager, and air carrier operations manager. This degree program prepares and equips professionals and leaders to serve in a variety of administrative positions in the aviation industry. The program will build partnerships with aviation industry and stakeholders by meeting their manpower needs. Today the department counts 228 majors, with geometric growth potential. However, there is currently no available space for the projected growth in this area of study. The Aviation Department is required to turn away applicants to the program due to the lack of academic space needed for flight training.

Project Description

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

- CWU lacks a large, academic hangar to host flight-training instruction and to house the aircraft for the BS Aviation at Bowers Field Airport. The Aviation Department currently stores 19 aircraft in four leased hangars at Bowers Field, three miles north of CWU's residential campus in Ellensburg.
- The main hangar at Bowers Field is roughly 20,000 gross square feet that houses 5 aircraft, a mix of classroom and office space, a dispatch area, restrooms, and a vending machine area. The secondary hangar is 3,600 GSF and houses 11 aircraft. Two other smaller hangars used by CWU store the remaining 3 aircraft owned by the department. The Aviation Department has plans to add 3 aircraft to the fleet, which will not fit in a hangar and will be stored out in the elements year-round. The university leases the large hangar from Kittitas County, which owns the airport.
- CWU's continued dependence on the hangar has been frustrating for local officials and economic development planners, who have embarked on a multi-year economic development for the airport; 80 acres of the 1,240-acre airport property are zoned for an industrial park or commercial development in this economically distressed part of the state. Without access to the large hangar, progress on the development plan is stalled and the airport struggles to serve diverse clientele, including the Washington State Patrol, emergency medical airlift providers, state and federal wildfire responders, and commercial and recreational pilots.
- As well, the hangar was not built to serve educational needs and does not provide the teaching space or digital capacity now required for this program, which must prepare students to use modern aerospace technology. The old hangar cannot accommodate space needs for pre-flight instruction. Instead, faculty stand with students next to airplanes in all

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:33AM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Description

weather, including extremes of heat and cold and wind—challenging conditions are less than optimal for instruction. The existing leased hangars are very small and do not provide the quality or quantity of space baccalaureate instruction requires. Faculty offices have been relocated to the main campus in order to comply with the fire code's capacity limits in the main hangar at one time.

○ CWU holds another lease of 4.5 acres of undeveloped airport property through 2067, which would be the site for the new hangar. If funded, CWU would only need to continue leasing this piece of ground and could terminate the leases on the hangars, which are much more costly.

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

○ If funded, this project would build an aviation hangar at Bowers Field in Ellensburg for the department, which would allow for three additional FTE instructors, a maintenance mechanic and storage for a larger fleet.

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

○ Once the project is complete, the Aviation Department could accept some, if not all, the students they are currently required to turn away due to a shortage of space, instructors and aircraft.

○ Faster and greater production of pilots. The U.S. will lose about half of its pilots to retirement in the next 15 years; thousands of pilots chose early retirement at the beginning of the pandemic. The FAA also requires commercial pilots to retire at age 65. Between 2020 and 2040, the aviation industry will need to train and certify 763,000 commercial airline pilots to keep up with demand, according to the Boeing Pilot and Technician Outlook 2021-2040. Regional airlines, like those that serve the Pacific Northwest, will be hit the hardest by the pilot shortage; some airlines already have resorted to busing customers from smaller airports to larger hubs.

○ Lower cost, more reliable Aviation maintenance. A large and modern hangar facility would provide the maintenance capacity required for CWU's 25-plane fleet. CWU is currently unable to provide an aviation maintenance program due to a lack of space and instead relies on programs at Everett and Big Bend community colleges. Big Bend's aviation maintenance program is underfunded and in danger of being completely cut. CWU is committed to developing an aviation maintenance program once space is available. This would serve CWU's immediate fleet maintenance needs and help feed the industry-wide shortage of qualified aviation technicians.

○ Promote Economic Development and Improved Air Transport. Currently, CWU is using the only large hangar at Bowers Field, effectively tying up this resource and preventing the County from using this to provide better and more efficient services to a broad range of airport users. The hangar features prominently in the just-completed airport economic development plan, the goals of which cannot be realized until the County can again access this critical facility.

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

○ The CWU Aviation Department is currently using all available existing space at Bowers Field. There is not enough existing square footage to accommodate the growing department and keep up with student demand. A predesign was not conducted for this project.

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:33AM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Description

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.
NO

1.If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.
·No

1.Is there additional information you would like decision makers to know when evaluating this request?
·No

1.In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).
·No

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,968,000				9,968,000
	Total	9,968,000	0	0	0	9,968,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:33AM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2025	3/1/2026
Construction	5/1/2026	7/1/2027

	<u>Total</u>
Gross Square Feet:	23,000
Usable Square Feet:	22,000
Efficiency:	95.7%
Escalated MACC Cost per Sq. Ft.:	273
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.57%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	528,523	5.3%
Extra Services	271,127	2.7%
Other Services	246,014	2.5%
Design Services Contingency	53,731	0.5%
Consultant Services Total	1,099,394	11.0%
Maximum Allowable Construction Cost(MACC)	6,268,793	
Site work	559,680	5.6%
Related Project Costs	(10,901)	-0.1%
Facility Construction	5,720,014	57.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	313,970	3.2%
Non Taxable Items	0	0.0%
Sales Tax	552,951	5.6%
Construction Contracts Total	7,135,713	71.6%
Equipment		
Equipment	972,331	9.8%
Non Taxable Items	0	0.0%
Sales Tax	81,676	0.8%

375 - Central Washington University
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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:33AM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	1,054,006	10.6%
Art Work Total	49,576	0.5%
Other Costs Total	110,827	1.1%
Project Management Total	515,292	5.2%
Grand Total Escalated Costs	<u>9,964,808</u>	
Rounded Grand Total Escalated Costs	9,965,000	

Operating Impacts

No Operating Impact

Narrative

The proposed changes impact the facility to provide better academic programming with aviation equipment. Staffing is expected to stay the same. There will be an existing space that will be demolished, and the new space will replace.

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000125	40000125
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$25,000				
Hazardous Material Remediation/Removal	\$35,000				
Historic and Archeological Mitigation	\$45,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$105,000		1.0552	\$110,796	

Green cells must be filled in by user

Availability of Space/Campus Utilization Template

Project name: Aviation Degree Expansion

CBS/OFM Project #: 40000125

Institution: Central Washington University

Category: Growth - Standalone

Campus/Location: Ellensburg

Enrollment

2023 fall on-campus student FTE: 7,184	Expected 2024 fall on-campus student FTE: 7,084
	% increase budgeted: -1.39%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	84,586	Fall 2023 Weekly Contact Hours	23,174
Multiply by % FTE Increase Budgeted	-1.39%	Multiply by % FTE Increase Budgeted	-1.39%
Expected Fall 2024 Contact Hours	83,409	Expected Fall 2024 Contact Hours	22,851
Expected Fall 2024 Classroom Seats	5,205	Expected Fall 2024 Class Lab Seats	2,873
Expected Hours per Week Utilization	16.0	Expected Hours per Week Utilization	8.0
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-27.2%	Difference in utilization standard	-50.3%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Central Washington University has experienced a decline in student enrollement from the impacts of the pandemic. The university is implementing recruiting and rentention measures to aggresively stablize enrollment for fall 2024 with the intention of establishing a solid baseline trend that future growth can be tangiably increased on a quarterly basis.

Reasonableness of Cost Template

Project name: CBS/OFM Project #:

Institution: Category:

Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	<input type="text" value="December-25"/>	<input type="text" value="December-26"/>	<input type="text" value="June-26"/>	<input type="text" value="1.4274"/>

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$578	-	\$0
Instructional labs	\$397	\$567	22,000	\$12,466,569
Research labs	\$545	\$778	-	\$0
Administration	\$406	\$580	-	\$0
Libraries	\$340	\$485		\$0
Athletic	\$385	\$550	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$611	1,140	\$696,438
			23,140	\$13,163,006

C-100 to expected MACC variance:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	17	16-26	Y	
210	Class lab – physical science	40	40-90	Y	
230	Computer lab	45	60	N	
255	Research lab – service			N/A	
311	Faculty office	140	140	Y	
313	Student assistants	140 per 4	140 per 2 min.	Y	4 student assistants = 2 FTEs
314	Clerical office	140	140	Y	2 FTEs
315	Office service, clerical station	100	100	Y	2 FTEs
316 & 317	Staff & other office	120	120	Y	
350	Conference room	300	310	N	Total SF shown; FEPG = total office area/12; project SF insignificant amount below standards, still meets FEPG guideline of 20 SF per station
610	Auditorium/ lecture hall	15	15-16	N	Additional SF needed to meet ADA requirements due to site conditions

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency (“a” divided by “b”).

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

The aviation Center is a FCI score of 1.79 and leased by CWU from the county, but is insufficient for our needs. Below is history of the facility.

1930 – Kittitas County constructs a graded runway; a crosswind (7-25) runway is built in 1936 with Civil Aeronautics Administration (CAA) funds and work program labor, and in 1938, the County sells the airport to the City of Ellensburg.

- 1940 – CAA expands Bowers Field through the Development of Landing Areas for National Defense

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve. Describe the method by which additional FTEs are calculated, including an analysis of probable student project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost-effectively provide alternatives such as university centers and distance learning.

Narrative Response:

This project supports enrollment growth of students who are residents of underserved regions. CWU is the primary higher education provider in Central Washington, where participation rates for higher education are among the lowest in the state. In fact, two of the three counties with the lowest rates of bachelor's degree attainment are in Central Washington, which are Adams (13.9%) and Yakima (17.6%). Overall, CWU's current student population is over 40% from traditionally underserved categories.

With this project successfully funded, CWU Aviation will add 10 additional undergraduate students with all 10 of those being in high-demand fields. The additional space built as part of this project will allow the department to add aircraft to the fleet, which ultimately provides more time in the air training.

Additional dedicated space will also allow CWU Aviation to review options to introduce zero carbon aircraft pending FAA approval (Aircraft). This will help the CWU community move toward a more sustainable operating model.

Intentionally Left Blank



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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:36AM

Project Number: 40000167

Project Title: Wildcat Farm Composter

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 6

Project Summary

Wildcat Farm seeks infrastructure necessary to meet its programmatic goals, including promoting and furthering sustainability initiatives on campus, furthering student education opportunities through high-impact practices, and providing the necessary equipment for the farm to continue to expand its growing efforts to make access to organic, hyper-local produce more equitable within the community. Infrastructure additions include an industrial composting unit, a facility housing cold storage to wash, pack and store produce, an outdoor classroom, and an all-gender composting toilet.

Project Description

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

·CWU is the largest generator of waste in Kittitas County. The installation of a large 10'x30' Earth Flow industrial composting unit will help the University meet its goal of diverting 25% of all waste generated on campus by 2030 by processing up to 1,000 lbs. of pre- and post-consumer food waste and converting it into compost to be used at the Farm. This effort will also cut down on spending by reducing and eventually eliminating the need for the farm to purchase compost from external sources. The addition of a composter at the Farm will provide the opportunity for students and community members to learn about and begin practicing composting, a service that is not currently available in Ellensburg. Based on feedback from students, waste diversion and composting have been identified as top priorities for the campus.

·Current wash/pack facilities consist of a single sink with no attached plumbing and a hose; no cold storage exists on site, often resulting in the loss of harvested crops during the summer if food cannot be transported to the Dining Services warehouse immediately. A new multi-functional facility primarily used to wash, pack, and store produce will increase the farm's ability to process produce safely and efficiently. A designated facility for washing, packing and properly storing produce is necessary to ensure the health and safety of students, employees, and consumers, as well as mitigate unnecessary food waste that is a direct result of a lack of infrastructure. The space will also provide a meeting space and storage area for Farm staff.

·Wildcat Farm does not currently have a formal space for students and volunteers to gather. The lack of visibility often deters visitors to the Farm, preventing the Farm from engaging with the volunteers that they rely on to help keep the Farm operating. The addition of an outdoor classroom with designated teaching gardens will provide space for the Farm to engage with students and community members and host educational events focused on sustainable food production, native plant gardening, and indigenous knowledge. Tables, benches & ample seating will create a collaborative and engaging setting in which professors and students can explore a wide range of subjects. The space will also provide shade and shelter from inclement weather during volunteer events, a feature that the Farm currently lacks.

·The Farm presently lacks a restroom on site; visitors either need to walk ~0.25 miles to the nearest bathroom or the farm needs to rent a portable toilet from a local company annually. The addition of a composting toilet on site will serve students, farm staff, and community members that frequent the Farm, Community Garden, and nearby athletic facilities and enhance the overall experience at Wildcat Farm by providing an all-gender restroom on site. It will serve as a tool to educate others about alternative methods of waste disposal that can benefit the environment instead of creating additional waste, greenhouse gas emissions, and other harmful outputs. The compost produced is food safe and can be used to feed crops at the Farm, in the Community Garden, or in one of the many gardens within the property.

·In addition to the physical structures, equipment would be necessary to make these spaces useable including a skid steer, hybrid truck with a liftgate, surfaces to process vegetables on, adequate sinks, picnic tables, etc. A detailed breakdown of all equipment needs is included.

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:36AM

Project Number: 40000167

Project Title: Wildcat Farm Composter

Description

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

·The proposed project is the design & construction of new structures at Wildcat Farm and the purchase of the equipment necessary to continue and expand operations. This includes wash/pack & cold storage facilities, an outdoor classroom, a 10'x30' site-built Earth Flow composting unit and associated compost storage structure, a composting toilet, and all of the equipment associated with these facilities.

·Design would ideally begin in Fall of 2024 and end in Summer 2025. Construction would begin on the first facility (composting unit) in Spring 2025.

·Phasing this project would be necessary due to the number of individual structures needed. The construction and installation of the industrial composting unit would be the first priority, followed by wash/pack and cold storage. The outdoor classroom would be the next priority, followed by the installation of a composting toilet.

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

·Composting Unit: The purchase and installation of a 10'x30' Earth Flow in-vessel composting unit and the construction of a 20'x30' storage facility will allow the Farm to process more than 1000 lbs. of pre- and post-consumer food waste generated on campus daily, making significant advances towards the University's goal of reducing waste by 25% by 2030. No action will result in food waste continuing to be added to the landfill, where it breaks down and creates methane gas.

·Wash/Pack & Cold Storage: The construction of a shelter and the addition of equipment necessary to properly wash, pack & store produce would allow Wildcat Farm to expand its growing efforts and opportunities to provide even more hyper-local produce to the community. Not taking action will prevent the farm from creating new growing spaces and increasing production; staff cannot process any more produce than what is currently grown with the current equipment and infrastructure. Cold storage facilities on site will prevent unnecessary food waste by providing quick and immediate access to proper storage facilities during warm weather. Cold storage facilities on site will also help to reduce greenhouse gas emissions associated with transporting produce across town to the Dining Services warehouse facility to be stored then back to campus to be used. No action will continue to perpetuate unnecessary food loss and greenhouse gas emissions associated with unnecessary transportation.

·Outdoor Classroom: The addition of a formal outdoor classroom and gathering space at Wildcat Farm will create a visible and welcoming space for volunteers and those participating in events to gather. It will provide space for professors to hold classes and for students to work together. The proximity to the street and campus will help to make the Farm a more cohesive part of campus instead of seeming isolated and inaccessible. Without action, the farm will continue to struggle to recruit volunteers and fail to meet the needs of students who are utilizing the Farm to work on project and explore concepts they are learning about in class.

·Composting Toilet: The addition of more formal restroom facilities at the farm will create a more welcoming and accessible environment for the students, staff, and community members that frequent the farm. Individuals will no longer need to walk more than 0.25 miles to access a restroom. This is especially critical for those with mobility limitations as the portable toilet currently on site is not ADA compliant.

·Equipment: The Farm is in serious need of equipment to help advance growing efforts and make the spaces proposed usable. Without a large skid steer to load and unload, the composting unit will be unusable; the wash/pack station will need sinks to clean produce and surfaces to process on. Tables will be necessary for the outdoor classroom, so students have surfaces to work on and collaborate at. Failure to take action will prevent the advancement of campus-wide sustainability efforts and the development of new education opportunities.

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

·Composting unit: Wildcat Farm has operated a small 5-bin composting system since its inception in 2019. These bins

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Project Number: 40000167

Project Title: Wildcat Farm Composter

Description

do not have the capacity to process more than 5 lbs. of food waste daily and often result in very little output. The Farm researched multiple composting units and decided that the Earth Flow system will work best given our needs and climate.

- Wash/Pack & Cold Storage: The Farm explored transporting produce across town to the Dining Services warehouse and storing temperature-sensitive products in coolers temporarily. Transportation often cannot happen fast enough on extremely hot days and coolers are not large enough to contain the volume harvested. Coolers are also not sufficient to store CSA shares.

- Outdoor Classroom: A second-hand 4-person picnic table has been used since 2019 for students to work on, but the table has been broken beyond repair for years and is unstable. Logs have been used as seating and work ok for small groups but are not comfortable or accessible to those with mobility limitations. The high tunnels have been used as alternative gathering spaces during pleasant weather but are not an option during hot weather as the temperature can easily exceed 115°F.

- Equipment: Alternatives have included sourcing as much of the necessary equipment as possible second-hand or from Surplus. Much of the equipment requested is specialized or in high demand and is very difficult to find elsewhere.

- Composting Toilet: Partnering with local portable toilet company Brown & Jackson. Has become an additional \$105 monthly expense in addition to the greenhouse gas emissions resulting from the company driving to the farm weekly to service.

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

- Students, staff, faculty & community members would all be impacted by and benefit from the request.
- 5 individual structures would be constructed.

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

- Yes. Wildcat Farm is also seeking funding through the CWU Foundation for the wash/pack and cold storage facility. The 2024 Give Central campaign is asking for \$5,000 as a Kickstarter with the hope of raising \$20,000 by the end of the year.

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

- Wildcat Farm has always been an inclusive and welcoming space for all, including those that are part of marginalized and underserved communities. The proposed project will provide further support for the University's mission to build a community of equity and belonging centered around fostering high impact practices, sustainability and authentic community partnerships.

- High Impact Practices: Wildcat Farm helps students connect the concepts they are learning about in class with real-life practices by providing opportunities for students to perform research projects, collaborate with peers, and learn through hands-on experiences. The new structures and facilities will create even more opportunities for service-learning and exposure to a more diverse community as individuals from a wide range of backgrounds come together to work towards a shared goal.

- Sustainability: The Farm already engages in numerous sustainable practices centered around sustainable food production and agricultural practices. The addition of new facilities will help further the Farm's goal of serving as a beacon of sustainability on campus, especially if they are powered by renewable energy. The composting unit will help reduce greenhouse gas emissions and divert more than 365,000 lbs. of waste from the landfill each year. Wash/pack facilities will allow the farm to increase production efforts and thereby reduce the amount of produce that must be trucked in from. Cold storage facilities will significantly reduce unnecessary food waste and greenhouse gas emissions associated with the transportation of food. The outdoor classroom will be surrounded by native plants and pollinator-friendly gardens, helping to support our native ecosystem and bolster biodiversity on campus. The composting toilet will eliminate the harmful outputs associated with renting a portable toilet.

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Project Number: 40000167

Project Title: Wildcat Farm Composter

Description

·Community Partnership: The installation of solar panels to power the new facilities creates an opportunity to collaborate with local solar companies. Using wood as the primary material to build the new structures offers the opportunity to partner with Yakama Forest Products to source materials locally. The teaching gardens and native plants surrounding the Outdoor Classroom will create the opportunity to pursue indigenous expertise and partner with local conservation corps to expand education opportunities.

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

·N/A

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

·N/A

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

·Help to reduce the emissions associated with the transportation of produce to Ellensburg. Formal wash/pack and cold storage facilities will allow the Farm to increase production and reduce the amount of food Dining Services will need to ship in to feed students. This will also reduce the greenhouse gas emissions associated with transporting Farm produce across town to storage facilities.

·All new construction requiring electricity would be examined to see if the installation of solar panels or a small wind turbine would be feasible.

·The installation of a composter will reduce levels of methane gas associated with food decomposing in landfills.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

·This project makes access to fresh, local, and organic produce accessible to students and other low-income groups at a reasonable price. Increased food equity helps reduce grocery costs and allows individuals to allocate more of their money towards meeting their other basic needs.

·Improved facilities will make the Community Garden a more appealing and accessible space. The Garden is already frequented by individuals that are often low-income who are growing food for themselves and their families.

·The project will help increase education opportunities that focus on growing your own food, a life skill that is not taught in a classroom setting. This again helps promote food equity by providing the knowledge and skills necessary for low-income individuals and students to sustainably produce their own organic food.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No

1.If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

•Not applicable

1.If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

·Not applicable

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Capital Project Request**

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:36AM

Project Number: 40000167

Project Title: Wildcat Farm Composter

Description

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

·No

1. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

·No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

New Facility: No

How does this fit in master plan

CWU's master plan will be undergoing an update, but our strategic plan identifies that Student Success is the primary value in which the university operates to maintain its mission of "build a community of equity and belonging". The Wildcat Farm composter project is a key representation of our mission and values and it is an engaging opportunity with students that teaches stewardship in clean environmental practices that reduces our carbon footprint and reduces out waste production in the county.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,713,000				1,713,000
	Total	1,713,000	0	0	0	1,713,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

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

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:36AM

Project Number: 40000167

Project Title: Wildcat Farm Composter

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2025	11/1/2025
Construction	12/1/2025	12/1/2026

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1,283,276
Construction Type:	Greenhouses
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.64%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	12,794	0.8%
Construction Documents	78,643	4.6%
Extra Services	0	0.0%
Other Services	36,211	2.1%
Design Services Contingency	6,500	0.4%
Consultant Services Total	134,146	7.8%
Maximum Allowable Construction Cost(MACC)	1,283,276	
Site work	260,451	15.2%
Related Project Costs	0	0.0%
Facility Construction	1,022,825	59.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	64,379	3.8%
Non Taxable Items	0	0.0%
Sales Tax	113,203	6.6%
Construction Contracts Total	1,460,857	85.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

375 - Central Washington University
Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:36AM

Project Number: 40000167

Project Title: Wildcat Farm Composter

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	31,254	1.8%
Project Management Total	86,691	5.1%
Grand Total Escalated Costs	<u>1,712,948</u>	
Rounded Grand Total Escalated Costs	1,713,000	

Operating Impacts

No Operating Impact

Narrative

The Wildcat Farm operations are funded by our Auxiliary Enterprises

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000167	40000167
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washington University
Project Name	Wildcat Farm Composter
OFM Project Number	40000167

Contact Information

Name	Steve Dupont
Phone Number	509-201-0528
Email	steve.dupont@cwu.edu

Statistics

Gross Square Feet	1	MACC per Gross Square Foot	\$1,131,940
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$1,194,729
Alt Gross Unit of Measure	1		
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Greenhouses	A/E Fee Percentage	9.07%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	November-25
Construction Start	December-25	Construction End	December-26
Construction Duration	13 Months		

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Project Cost Summary

Total Project	\$1,530,024	Total Project Escalated	\$1,713,430
		Rounded Escalated Total	\$1,713,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,713,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$15,000		
Design Phase Services	\$74,382		
Extra Services	\$0		
Other Services	\$33,418		
Design Services Contingency	\$7,005		
Consultant Services Subtotal	\$129,805	Consultant Services Subtotal Escalated	\$135,028

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,131,940	Maximum Allowable Construction Cost (MACC) Escalated	\$1,194,729
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$56,597		\$59,971
Non-Taxable Items	\$0		\$0
Sales Tax	\$99,837	Sales Tax Escalated	\$205,752
Construction Subtotal	\$1,288,374	Construction Subtotal Escalated	\$1,460,452

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$81,844		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$81,844	Project Administration Subtotal Escalated	\$86,723

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$31,227

Project Cost Estimate			
Total Project	\$1,530,024	Total Project Escalated	\$1,713,430
		Rounded Escalated Total	\$1,713,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$135,028		\$135,028		\$0
Construction					
Construction Subtotal	\$1,460,452		\$1,460,452		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$86,723		\$86,723		\$0
Other Costs					
Other Costs Subtotal	\$31,227		\$31,227		\$0
Project Cost Estimate					
Total Project	\$1,713,430	\$0	\$1,713,430	\$0	\$0
	\$1,713,000	\$0	\$1,713,000	\$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.)
 The proposed project is the design and construction of new structures at Wildcat Farm and the purchase of the equipment necessary to continue and expand operations. This includes wash/pack & cold storage facilities, an outdoor classroom, a 10'x30' site-built Earth Flow composting unit and associated compost storage structure, a composting toilet, and all of the equipment associated with these facilities.

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				
Permitting	\$15,000			
Insert Row Here				
Sub TOTAL	\$15,000	1.0268	\$15,402	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$74,382			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$74,382	1.0324	\$76,793	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				
Insert Row Here				
Sub TOTAL	\$0	1.0324	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$33,418			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$33,418	1.0596	\$35,410	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$6,140			
Other	\$865			
Insert Row Here				
Sub TOTAL	\$7,005	1.0596	\$7,423	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL		
\$129,805		\$135,028

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$85,000				
G20 - Site Improvements	\$75,000				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities	\$90,000				
G60 - Other Site Construction					
Insert Row Here					
Sub TOTAL	\$250,000		1.0409	\$260,225	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0409	\$0	
3) Facility Construction					
A10 - Foundations	\$120,000				
A20 - Basement Construction					
B10 - Superstructure	\$75,000				
B20 - Exterior Closure	\$57,249				
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems	\$45,000				
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems	\$20,000				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Composting Unit	\$116,580				Green Section of estimate
Composting Equipming	\$107,658				Green Section of estimate
Wash/Pack Storage Infrstructure	\$94,000				Blue section of the estimate
Cold Storage Unit	\$78,108				
Cold Storage Equipment	\$10,000				
Outdoor Classroom Pavilion - Open air	\$65,000				

Class Equipment	\$8,500		
Teaching Gardens	\$32,000		
Landscaping	\$43,000		
Composting Toilet	\$4,845		
Hight Tunnel Recovering	\$5,000		
Sub TOTAL	\$881,940	1.0596	\$934,504

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$1,131,940	\$1,194,729
	<i>\$1,131,940</i>	<i>\$1,194,729 per GSF</i>

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7) Owner Construction Contingency

Allowance for Change Orders	\$56,597		
Other			
Insert Row Here			
Sub TOTAL	\$56,597	1.0596	\$59,971

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0596	\$0

9) Sales Tax

Sub TOTAL	\$99,837	\$205,752
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CONSTRUCTION CONTRACTS TOTAL	\$1,288,374	\$1,460,452
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Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0596	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0596	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

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Cost Estimate Details

Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$8,567				0.5% of total project cost for new and renewal construction
Other	-\$8,567				
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	\$81,844				
Additional Services					
Shop support					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$81,844		1.0596	\$86,723	

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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					
Shop support	\$30,000				
Insert Row Here					
OTHER COSTS TOTAL	\$30,000		1.0409	\$31,227	

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Availability of Space/Campus Utilization Template

Project name: Wildcat Farm Composter

CBS/OFM Project #: 40000167

Institution: Central Washington University

Category: Research Stand Alone

Campus/Location: Ellensburg

Enrollment

2023 fall on-campus student FTE: 7,184	Expected 2024 fall on-campus student FTE: 7,084
	% increase budgeted: -1.39%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	84,586	Fall 2023 Weekly Contact Hours	23,174
Multiply by % FTE Increase Budgeted	-1.39%	Multiply by % FTE Increase Budgeted	-1.39%
Expected Fall 2024 Contact Hours	83,409	Expected Fall 2024 Contact Hours	22,851
Expected Fall 2024 Classroom Seats	5,205	Expected Fall 2024 Class Lab Seats	2,873
Expected Hours per Week Utilization	16.0	Expected Hours per Week Utilization	8.0
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-27.2%	Difference in utilization standard	-50.3%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Central Washington University has experienced a decline in student enrollement from the impacts of the pandemic. The university is implementing recruiting and rentention measures to aggresively stabilize enrollment for fall 2024 with the intention of establishing a solid baseline trend that future growth can be tangiably increased on a quarterly basis.

Reasonableness of Cost Template

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	December-25	December-26	June-26	1.4274

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$578	-	\$0
Instructional labs	\$397	\$567	-	\$0
Research labs	\$545	\$778	-	\$0
Administration	\$406	\$580	-	\$0
Libraries	\$340	\$485	-	\$0
Athletic	\$385	\$550	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$611	-	\$0
			-	\$0

C-100 to expected MACC variance:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	20	16-26	N/A	Not applicable to this project
110	Classroom	30	16-26	N/A	Not applicable to this project
210	Class lab – physical science	70	40-90	N/A	Not applicable to this project
215	Class lab – services			N/A	Not applicable to this project
230	Computer lab	45	60	N/A	Not applicable to this project
250	Research lab	80		N/A	Not applicable to this project
255	Research lab – service			N/A	Not applicable to this project
311	Faculty office	140	140	N/A	Not applicable to this project
311 & 312	Faculty chair office	175	175	N/A	Not applicable to this project
311 & 312	Dean’s office	200	200	N/A	Not applicable to this project
313	Student assistants	140 per 4	140 per 2 min.	N/A	Not applicable to this project
314	Clerical office	140	140	N/A	Not applicable to this project
315	Office service, clerical station	100	100	N/A	Not applicable to this project
316 & 317	Staff & other office	120	120	N/A	Not applicable to this project
350	Conference room	300	310	N/A	Not applicable to this project
610	Auditorium/ lecture hall	20	15-16	N/A	Not applicable to this project
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency (“a” divided by “b”).

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

Not applicable to this project. There is no existing composter.

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

This project supports enrollment growth of students who are residents of underserved regions. CWU is the primary higher education provider in Central Washington, where participation rates for higher education are among the lowest in the state. In fact, two of the three counties with the lowest rates of bachelor's degree attainment are in Central Washington, which are Adams (13.9%) and Yakima (17.6%). Overall, CWU's current student population is over 40% from traditionally underserved categories.

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375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:37AM

Project Number: 40000166

Project Title: Institutional Equipment Upgrades

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 7

Project Summary

CWU is seeking funding to replace vital institutional equipment that has reached end of life or no longer relevant to academic programming due to being obsolete. The proposed equipment has a typical operational life of 15-25 years and are affixed to building structures due to size of complexity of utilities required to operate the equipment.

Project Description

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

Throughout the life of a building (typically 50 years), key building component equipment often becomes obsolete. CWU has identified several pieces of instructional equipment with an average life of 20 years that has reached end of life or has become obsolete and no longer practical to the modern pedagogy the equipment. CWU's vision to be a model learning community of equity and belonging is dependent on the institution's ability to provide world class technology that is applicable to "Real world" application. Many of the proposed equipment serve within the STEM classification of curriculum which is important to the representation of many traditionally underserved populations. As one of the most diverse universities in the state of Washington, these equipment updates are critical to ensuring equity in the education available to the student body.

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

Enclosed is a list of the proposed equipment, academic program, and impact of the technology. All these proposed equipment have an expected operation life of 15-20 years.

BIOLOGY DEPARTMENT:

MilliQ Water Purification system – This unit supplies purified water for all labs and has expected operation life of 20+ years. The current unit is 26 years old and obsolete. The serviceable parts are rarely available including the filters, UV lamps, and motherboard. This equipment will be affixed to the building water and electrical utilities and expected to last 20-25 years. Approx. \$18k

Ultra-High Performance Liquid Chromatograph (UHPLC) – This unit is used for the identification and quantification of molecules and components of various liquid substances. The existing equipment is over 10 years old, obsolete, and no longer functional. The proposed equipment is anticipated to be operational for 15 years. This equipment will be affixed to building electrical and water utilities and expected to last 15-20 years. Approx. \$100k.

Gas Chromatography – The age of this equipment makes it impossible to adequately test samples and contaminates samples, thereby destroying lab work. The current equipment is obsolete and in desperate need of update. This equipment will be affixed to the building electrical and gas utilities and expected to last 20-25 years. Approx. \$100k

CHEMISTRY DEPARTMENT:

Gas Chromatography – The gas chromatography systems in the chemistry department are over 25 years old and several of

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:37AM

Project Number: 40000166

Project Title: Institutional Equipment Upgrades

Description

the systems have failed. The department is running systems by cannibalizing parts from the defunct systems. Few options are left to keep the systems running. The systems are used extensively in the upper division quantitative analysis labs and organic chemistry labs. These systems are also extensively used by undergraduate student researchers and graduate student researchers. Undergraduate research is considered a HIP (high impact practice) by CWU. This equipment will be affixed to the building electrical and gas utilities and expected to last 20-25 years. Approx. \$120k

Liquid Chromatography/mass spectroscopy (LCMS) – The chemistry department does not currently have a LCMS. Private practice partners and alumni have communicated to the department the importance of these systems in the daily use and are essential needs to the core curriculum of students in the program. Having such a system to train students in lab course as part of the undergraduate and graduate research program will help them meet industry standard expectations. This equipment will be affixed to building electrical and water utilizes and expected to last 15-20 years. Approx.\$200k.

ARTS + DESIGN:

CNC Laser Cutter – The sculpture studio is currently utilizing 90's era equipment and needs to add a current state-of-the-art digital fabrication tools and technologies for our students to be more competitive in current workplace. This equipment will be floor mounted and connected to building electrical utility and expected to last 20+ years. Approx. \$25k.

CNC Plasma Cutter - Similar to the Laser cutter, the age of existing equipment is subpar and in desperate need for updating to meet current state-of-the-art fabrication standards and technologies. This equipment will be floor mounted and connected to building electrical utility and expected to last 20-25 years. Approx. \$15k

COLLEGE OF BUSINESS:

Smart Technology Classroom upgrades– Modern pedagogy often requires the use of digital collaboration that is based on international business standards. The proposed equipment would allow infrastructure updates to simulate multi-site location live collaborations that are essential to the core curriculum of business students and valued skill set of the recruitment firms that partner with CWU. This request will be in wall electrical, av, structural, and telecom utility connections and expected to last between 20-25 years. -\$105k

ENGINEERING TECHNOLOGIES, SAFETY, AND CONSTRUCTION (ETSC):

ETSC Learning Lab – Many of the equipment within this lab are between 15-20 years old and original to the construction of the new wing of the building. This request will implement industry 4.0 technologies, cutting-edge education for all ETSC students including the purchase of a learning factory that captures the full essence of STEM education. The new equipment is expected to last 20-25 years and will be floor mounted and connected to building air and electrical utilities. – Approx. \$900k

Robotics, Automation upgrades, and Programmable logic controllers – The existing equipment is from the 1980s and no longer reflective of typical industry standards. This request will replace and update the outdated robotics and automation equipment along with the outdated logic controller cabinets. The result will reflect modern manufacturing and logistic practices. This equipment is reflective of modern manufacturing systems and expected to last 15-20 years and will be floor mounted to the lab. Approx. \$688k

Thermodynamics & Fluid Mechanics – The intent is to overhaul the 20+ year old equipment and modernize the mechanical engineering technology equipment for the thermodynamics and fluid mechanics lab. This equipment is expected to last 15-20 years and will be affixed to the building and connected to building water, and electrical services. – Approx. \$100k

CNC Milling Machine – The current CNC milling machines are experiencing frequent failures from their 2011 implementation.

375 - Central Washington University
Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:37AM

Project Number: 40000166

Project Title: Institutional Equipment Upgrades

Description

This request will update equipment and provide world class pedagogy. This equipment is expected to last between 15-20 years and will be floor mounted in the lab and connect to building electrical. – Approx. \$256k

FAMILY AND CONSUMER SCIENCES:

Wine Lab Upgrades – This request will enhance the overall learning environment by promoting a professional and organized space, ensure heightened safety measures, increase instructional efficiency, and expand capacity for hands-on, practical learning experiences. Estimate includes labor costs to demo existing setup and install equipment. This will include industrial grade dishwashers, cabinetry and program storage affixed to the building and connected to building utilities of water and electricity. – Approx \$40k

AVIATION:

Floor Mounted Compressor – The floor mounted 80-gallon compressor is meant to replace an existing one that has become no longer functional. The existing equipment is over 10 years old, and the program students have to utilize a smaller antiquated compressor for the aviation tires. With a fleet of 18 planes, the need to be able to service these planes between flight practices is essential to prevent as low down in acquire the required flight hours. – Approx \$25k

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

These equipment request ensure the continuity of the academic programming for each of the departments and prevents a reduction in the quality associated with student education. Without these requests, CWU faces the possibility of falling behind in top tier education as well as students not competing adequately for entry level professions. Some equipment gaps may result in a reduction in academic programming.

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

There were no other alternatives sought as these are simple and upgrade of existing equipment to maintain operation and academic support.

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

As one of the most diverse universities in the state of Washington, these requests serve a wide variety of students including those from traditionally under represented groups. These requests serve the student body in the following Academic

Colleges at CWU.

College of Sciences

•Chemistry

•Biology

College of Business

College of Arts and Humanities

•Arts + Design

College of Education and Professional Studies

•Aviation

•Engineering Technologies, Safety, and Construction

375 - Central Washington University
Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:37AM

Project Number: 40000166

Project Title: Institutional Equipment Upgrades

Description

- Family Consumer Sciences

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

No.

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

With CWU’s recently adopted strategic plan, the inclusion of these equipment is critical to our vision of creating a model learning community of equity and belonging. This equipment supports the core values of our vision by prioritizing Student Success, Engagement, Belonging, and stewardship.
[cwu-vision-mission-values-strat-plan-bot-approved.pdf](#)

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

No.

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

No.

1.How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

No.

1.How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

CWU is working towards becoming and HSI (Hispanic serving institution), which is a large local population of often underrepresented groups. These academic programs are part of the strategy of maintaining a high level of education for CWU students.

1.Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

1.if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

No.

1.If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

375 - Central Washington University Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:37AM

Project Number: 40000166

Project Title: Institutional Equipment Upgrades

Description

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

No.

1. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,130,000				3,130,000
	Total	3,130,000	0	0	0	3,130,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

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

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:37AM

Project Number: 40000166

Project Title: Institutional Equipment Upgrades

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2025	8/1/2025
Construction	7/1/2025	6/1/2027

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	2,856,751	91.3%
Non Taxable Items	0	0.0%
Sales Tax	239,967	7.7%

375 - Central Washington University
Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:37AM

Project Number: 40000166

Project Title: Institutional Equipment Upgrades

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	3,096,718	99.0%
Art Work Total	0	0.0%
Other Costs Total	30,814	1.0%
Project Management Total	1,272	0.0%
Grand Total Escalated Costs	<u>3,128,804</u>	
Rounded Grand Total Escalated Costs	3,129,000	

Operating Impacts

No Operating Impact

Narrative

This request is for equipment only. The existing operational FTE will be utilized for the operation of these equipment.

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000166	40000166
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Central Washington University
Project Name	Institutional Equipment Upgrade
OFM Project Number	40000166

Contact Information

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

Statistics

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

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	August-25
Construction Start	August-25	Construction End	June-27
Construction Duration	23 Months		

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Project Cost Summary

Total Project	\$2,946,711	Total Project Escalated	\$3,129,686
		Rounded Escalated Total	\$3,130,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,130,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$2,692,000		
Sales Tax	\$226,128		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,918,128	Equipment Subtotal Escalated	\$3,100,220

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

Agency Project Administration			
Agency Project Administration Subtotal	\$1,099		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,099	Project Administration Subtotal Escalated	\$1,168

Other Costs			
Other Costs Subtotal	\$27,484	Other Costs Subtotal Escalated	\$28,298

Project Cost Estimate			
Total Project	\$2,946,711	Total Project Escalated	\$3,129,686
		Rounded Escalated Total	\$3,130,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$0				\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$3,100,220		\$3,100,220		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,168		\$1,168		\$0
Other Costs					
Other Costs Subtotal	\$28,298		\$28,298		\$0
Project Cost Estimate					
Total Project	\$3,129,686	\$0	\$3,129,686	\$0	\$0
	\$3,130,000	\$0	\$3,130,000	\$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.)

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	

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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	1.0267	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0282	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0282	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0624	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0624	\$0	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$0

\$0

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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		1.0296	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0296	\$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					
Insert Row Here					
Sub TOTAL	\$0		1.0624	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$0			\$0	
	<i>\$0</i>			<i>\$0 per GSF</i>	

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7) Owner Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0624	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0624	\$0

9) Sales Tax

Sub TOTAL	\$0		\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0		\$0
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Biological Sciences - MilliQ water purification system	\$18,000				Qty 1
Biological Sciences - Ultra High Performance Liquid Chromatograph (UHPLC)	\$100,000				Qty 1
Biological Sciences - Gas Chromatography	\$100,000				Qty 1
Chemistry - Gas chromatograph	\$120,000				Qty 4
Chemistry - New LCMS (Liquid Chromatography/mass spectroscopy) system	\$200,000				Qty 1
Art+Design - CNC Laser Cutter	\$25,000				Qty 1
Art+Design - CNC Plasma Cutter	\$15,000				Qty 1
College of Business - Smart Technology Classroom upgrade	\$105,000				Qty 2
ETSC (Engineering Technology, Safety & Construction) Learning Lab Equipment	\$900,000				Qty 1
ETSC (Engineering Technology, Safety & Construction) Robotics/Automation and Programmable Logic Controllers	\$688,000				Qty 18
ETSC (Engineering Technology, Safety & Construction) Thermodynamics and fluid mechanic labs - air motor system, Haake falling ball viscometer	\$100,000				Qty 4
ETSC (Engineering Technology, Safety & Construction) CNC Milling Machine - HAAS - VG - 2YT	\$256,000				Qty 2
Aviation - Floor Mounted Compressor	\$25,000				Qty 1
Family & Consumer Sciences - Wine Lab Equipment Upgrades	\$40,000				Qty 1
Insert Row Here					
Sub TOTAL	\$2,692,000		1.0624	\$2,859,981	

2) Non Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0624	\$0

3) Sales Tax

Sub TOTAL	\$226,128	\$240,239
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EQUIPMENT TOTAL	\$2,918,128	\$3,100,220
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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	\$15,648				0.5% of total project cost for new and renewal construction
Other	-\$15,648				
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	\$1,099				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,099		1.0624	\$1,168	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Shop Supports	\$27,484				
Insert Row Here					
OTHER COSTS TOTAL	\$27,484		1.0296	\$28,298	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Availability of Space/Campus Utilization Template

Project name: Institutional Equipment Upgrades

CBS/OFM Project #: 40000166

Institution: Central Washington University

Category: Research Stand Alone

Campus/Location: Ellensburg

Enrollment

2023 fall on-campus student FTE: 7,184	Expected 2024 fall on-campus student FTE: 7,084
	% increase budgeted: -1.39%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	84,586	Fall 2023 Weekly Contact Hours	23,174
Multiply by % FTE Increase Budgeted	-1.39%	Multiply by % FTE Increase Budgeted	-1.39%
Expected Fall 2024 Contact Hours	83,409	Expected Fall 2024 Contact Hours	22,851
Expected Fall 2024 Classroom Seats	5,205	Expected Fall 2024 Class Lab Seats	2,873
Expected Hours per Week Utilization	16.0	Expected Hours per Week Utilization	8.0
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-27.2%	Difference in utilization standard	-50.3%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Central Washington University has experienced a decline in student enrollment from the impacts of the pandemic. The university is implementing recruiting and retention measures to aggressively stabilize enrollment for fall 2024 with the intention of establishing a solid baseline trend that future growth can be tangibly increased on a quarterly basis.

Reasonableness of Cost Template

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	December-25	December-26	June-26	1.4274

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$578	-	\$0
Instructional labs	\$397	\$567	-	\$0
Research labs	\$545	\$778	-	\$0
Administration	\$406	\$580	-	\$0
Libraries	\$340	\$485	-	\$0
Athletic	\$385	\$550	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$611	-	\$0
			-	\$0

C-100 to expected MACC variance:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	20	16-26	N/A	Not applicable to this project
110	Classroom	30	16-26	N/A	Not applicable to this project
210	Class lab – physical science	70	40-90	N/A	Not applicable to this project
215	Class lab – services			N/A	Not applicable to this project
230	Computer lab	45	60	N/A	Not applicable to this project
250	Research lab	80		N/A	Not applicable to this project
255	Research lab – service			N/A	Not applicable to this project
311	Faculty office	140	140	N/A	Not applicable to this project
311 & 312	Faculty chair office	175	175	N/A	Not applicable to this project
311 & 312	Dean’s office	200	200	N/A	Not applicable to this project
313	Student assistants	140 per 4	140 per 2 min.	N/A	Not applicable to this project
314	Clerical office	140	140	N/A	Not applicable to this project
315	Office service, clerical station	100	100	N/A	Not applicable to this project
316 & 317	Staff & other office	120	120	N/A	Not applicable to this project
350	Conference room	300	310	N/A	Not applicable to this project
610	Auditorium/ lecture hall	20	15-16	N/A	Not applicable to this project
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency (“a” divided by “b”).

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

Not applicable to this project. This is only for equipment furnish and installation

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

Not applicable to this project. This is only for equipment furnish and installation

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**2027 – 2029
PROGRAM
Not Applicable**



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**2029 – 2031
PROGRAM**



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375 - Central Washington University
Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:39AM

Project Number: 40000085

Project Title: Public Safety Building

Description

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 14

Project Summary

This request is for the building of a Public Safety Building on the campus of CWU. Currently our public safety office houses our Police Officers, Department of Emergency Management Parking Services and Environmental Health and Safety. The building is a temporary portable construction building that was placed in its current location in 1988.

Project Description

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

University Police and Public Safety (UPPS) has outgrown the building capacity and houses staff in other buildings to accommodate offices. The current building has been renovated and reimagined a multitude of times and shows it's age. There have been numerous problems and deficiencies developing with the building to include aging doors that don't secure, poor HVAC causing hot and cold spaces, and most indicatively, a catastrophic failure of the domestic water supply that caused an extended outage during one winter. This resulted in all staff having to resort to a portable toilet on site in the parking lot.

The public safety building is responsible for housing public safety staff, equipment, sensitive information, and high value property. The building should be secure enough that the UPPS members, evidence, property, and highly sensitive documents can be housed there without worry of becoming compromised. There is very little security through the front lobby area, many of the doors do not latch at times without assistance, and on more than one occasion we have found members of the public wandering through the office as they had found a non-public door unsecured.

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

This request would allow for all of UPPS's services to be in one building. By making an adequate design our customer service area can be created to become more functional and welcoming. The request and design could create a functional all-inclusive emergency operations center (EOC) for the university. The current locations "works" but does not employ the best resources to manage any or all incidents on campus.

A new public safety building will also have the ability to host community events such as a women's self-defense course and other police community relationship building programs. This building will also be the home to a regional training center for law enforcement in the area to come and be trained in a large conference room.

If not granted the request we will continue to outgrow our "temporary" building. We will continue to provide the best services that we can, but ultimately it's at the expense of not being able to provide the best service our community deserves.

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

375 - Central Washington University
Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:39AM

Project Number: 40000085

Project Title: Public Safety Building

Description

As stated before the current space that UPPS is occupying has reached its capacity and life expectancy. If this request was approved it would address the need for a public safety office that will serve the needs of CWU and the community for many years to come. If this were to be denied it would create a situation of not being able to support our community in the way that is expected. Employees would continue to be placed in office space around campus creating inefficiencies in UPPS.

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

Alternatives have included researching other buildings on our campus, however no other space was identified as being able to fill the needs and costs were not calculated.

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

This request would directly impact the public safety office and its staff. This request would provide them with a brick and mortar building while providing space for them to grow their community outreach programming.

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

None Identified

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

As outlined in the executive summary of CWU's Capital Master Plan, maintaining the safety of the students, faculty, and staff remains a high priority for the institution.

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

Yes, this project would include video recording rooms, alarm systems, conference raining rooms with technology, evidence room infrastructure and cloud based video camera systems.

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

no

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Report Number: CBS002

Date Run: 9/10/2024 10:39AM

Project Number: 40000085

Project Title: Public Safety Building

Description

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

The current portable construction building that houses the public safety department has three different controllers for the heat and air conditioning. Due to the add-on's to the building over the years the heating system is highly inefficient and is in constant maintenance. This project would create an actual brick and motor building that will have current building and environment efficiencies built into it.

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

The public safety office at CWU is highly regarded at CWU by its students. This department has a strategic goal of expanding the community police relationship programming that it currently does. In a time like now it is more important than ever to build those relationships. With our current portable construction building it makes space difficult to conduct community programming over 10 people at a time. We feel that by building a space that our public safety and community can come together and create relationships that we will be setting the model for policing for everyone to follow.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: Yes

How does this fit in master plan

The public safety office at CWU is highly regarded at CWU by its students. This department has a strategic goal of expanding the community police relationship programming that it currently does. In a time like now it is more important than ever to build those relationships. With our current portable construction building it makes space difficult to conduct community programming over 10 people at a time. We feel that by building a space that our public safety and community can come together and create relationships that we will be setting the model for policing for everyone to follow. As outlined in the executive summary of CWU's Capital Master Plan, maintaining the safety of the students, faculty, and staff remains a high priority for the institution.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	34,905,000				
	Total	34,905,000	0	0	0	0

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:39AM

Project Number: 40000085

Project Title: Public Safety Building

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		300,000	3,371,000	31,234,000
	Total	0	300,000	3,371,000	31,234,000

Operating Impacts

No Operating Impact

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000085	40000085
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Intentionally Left Blank



**2031 – 2033
PROGRAM
Not Applicable**



**2033 – 2035
PROGRAM
Not Applicable**



Intentionally Left Blank



PROGRAM
RE-APPROPRIATION



375 - Central Washington University
Capital Project Request

2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:40AM

Project Number: 40000123

Project Title: Multicultural Center

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 0

Project Summary

This is the re-appropriation of Multicultural Center 2023-2025 funding. CWU is one of the most diverse public baccalaureate institutions in the state; approximately 42 percent of CWU students are people of color and half are first in their families to go to college. Yet CWU is the only public baccalaureate in the state without a facility dedicated to supporting the academic success of students of color and promoting cultural awareness and inclusion. Undergraduate programs that examine issues related to racial, ethnic, and gender identity lack dedicated office, classroom, and collaboration space. Similarly, student groups that wish to conduct educational or celebratory events or to host speakers have no dedicated space for these functions. CWU proposes to demolish the failing International Center and replace it with a 19,560 sq. ft. Multi-Cultural Center (MCC) in the heart of campus. CWU seeks \$6,000,000 in state support to supplement funding the university will generate by extending the commitment to bonds used to construct the student union and recreation center in 2006.

Project Description

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

The International Center (originally Kennedy Hall) was built in 1948 as a new dormitory for women. It was a one-story, frame construction structure, which was cheaper to build than typical brick buildings. It has had no major renovations, and only sporadic maintenance upgrades, over the years.. In 1968 CWU constructed a new Kennedy Hall and the old facility was vacated. In 1970 the interior of the old dorm was remodeled, and the facility converted to use as the campus center for international programs. International programs moved out in 2017 and since then the building has been mostly vacant. The Facility Condition Index (FCI) ranks the building as a 4 out of 5, with 5 being marginal.

CWU requested but did not receive Predesign funding for a Northwest Tribal Fisheries and Cultural Center in 2014. In 2019 students funded a pre-design for the renovation of a portion of the Old Heat boiler plant into a multicultural center but concluded the needed renovation would outstrip Association of Students at Central Washington University (ASCWU) reserves along with realization that its location is counter conducive to the universities focus on centralizing diversity and equity.

As a follow-up and commitment to ensuring a path to development, in 2021 CWU self-funded a pre-design for a free-standing facility centrally located where the International Center now sits. The Pre-design (See Appendix K) highlights the limitations of the 74-year-old International Center that was originally dormitory housing, preventing critical academic classrooms and event spaces. Based upon the age, and the various regulatory codes the current facility fails to meet (such as ADA, energy efficiency, and current building codes), the pre-design demonstrated that replacement was the best suited option to meet the pedagogical and cultural needs of this facility.

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

CWU proposes to demolish the failing International Center and replace it with a 19,560 sq. ft. Multi-Cultural Center (MCC) in the heart of campus. CWU seeks \$6,000,000 in state support to supplement funding the university will generate by extending the commitment to bonds used to construct the student union and recreation center in 2006. The non-state funds are estimated to be \$16,797,000.

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:40AM

Project Number: 40000123

Project Title: Multicultural Center

Description

Design is expected to begin August 2023 and end April 2024. Construction of this project has an estimated start date of May 2024 and end date of June 2025.

The first phase of this project would be the demolition of the existing International Center. As for the new construction, the facility is small (under 20,000 gsf), so phasing is not recommended due to inefficiencies with mobilization, rebidding, and demobilization.

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

The CWU engaged a consultant team of DLR Group and MW Engineers to study three options to determine the recommended construction solution for the MCC programs and their space needs. A Life Cycle Cost Analysis (LCCA) incorporated initial capital costs, energy costs, maintenance costs, and component service life of each option to determine the 50-year net present value of each solution.

Not taking action would result in continued degradation of the facility. Systems are failing and it's only a matter of time before we have another substantial shutdown. No action would also result in continued inability to use the spaces due to the non-adaptive and outdated configuration.

This building will be required to comply with Washington State's RCW 19.27A.210, Clean Building Act and would require substantial renovations to meet those goals. Those renovations will trigger larger code compliance renovations and the projects will become very costly and inefficient.

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

The preferred site is currently occupied by the International Center. The following describes the criteria for consideration.

No Action (Alternative 01)-

This course is unacceptable because it:

- Compromises the academic success, physical and emotional wellness of students and employees, and allows the interruption of student support functions due to limited capacity within current facilities.

- Prolongs the operating and maintenance burden of the International Center building, currently temporarily occupied until it's planned demolition in anticipation of a new MCC facility on site.

- Student support environments will continue to be insufficient.

- Appropriate inclusive campus environments will continue to be insufficient.

Existing space is not available for the functions required within the proposed MCC. No action would result in detrimental student impacts, limited access to critical resources that support student success. Maintaining the status-quo would cause

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Project Title: Multicultural Center

Description

long-term increases in student drop-out rates, staff and faculty attrition, and limit the achievement of CWU's mission objectives.

Planned for removal, the existing International Center facility was purpose-built for dormitory housing. The single width of each wing reaches a maximum of 32'-8", not suited for accommodating academic classrooms or event spaces. Additionally, the facility has seen minimal upgrades since it was built 74 years ago, and does not meet the current code minimum or support modern infrastructure.

The existing facility does not contribute to the highest and best use of the central campus location of this site. The majority of the facility sits unoccupied, unable to support campus needs.

Demolition and New Construction of a New Stand Alone Facility (Alt. 2 Preferred Option)-

This alternate provides for a new and efficient facility to replace the existing partially occupied International Center Building. With the demolition of the existing facility, new construction increases instructional capacity to meet current space efficiency standards and campus needs. This option utilizes the campus owned electrical distribution systems and shares efficient heating and cooling from a new geothermal loop, funded separately. Alternate 02 is the preferred option for Central Washington University as it replaces a facility beyond its useful life with a new active facility that will serve future campus generations towards academic, community and personal success.

This alternative explores CWU's planned step to raze the existing facility and rebuild without limitations of existing infrastructure. Guided by the 2019 Capital Master Plan, this alternative provides the greatest long-term flexibility and utilization of the building on a site ideally suited for MCC uses and programs.

Multiple sites were considered by CWU during the course of the planning effort. Ultimately, the preferred site met criteria determined by the core team to meet the needs of CWU campus access, proximity, visibility and features required for a new stand-alone facility to house the new Multi-Cultural Center.

Considerations of the building mass and layout were developed through an application of a racial and gender equity lens, and engaged students in an open forum regarding input and feedback during the development of the vision and project goals. CWU intends to carry this approach into the design phase.

Early conceptual studies explored relationships to physical campus features, major circulation and juxtaposition to adjacent, campus facilities within the Central Neighborhood. The Open Embrace concept was selected as preferred.

The configuration of a L-shaped massing defines an exterior gathering space, optimizes site views and solar orientation and provides interior and exterior programmatic relationships to the site such as visibility and prominence.

Renovation and Addition of Existing International Center Building (Alternative 3)-

This alternative was rejected as wasteful and inefficient because it does not support the highest and best use of the site, lacks supporting infrastructure and does not contribute to an increase in academic capacity as envisioned in the current Campus Master Plan.

Originally built in 1948 and named "Kennedy Hall," the International Center served as a women's residence hall until it was converted to offices in 1970. The most recent improvements to the single-story facility include interior remodeling in 1970 and utility improvements in 2003.

The potential for conversion of this facility for the MCC was studied and deemed not viable due to the existing floor-to-floor

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Project Title: Multicultural Center

Description

height, lack of building HVAC systems and difficulty in reconfiguring existing offices to flexible meeting, event, and academic uses.

The dimensions and configuration of the existing International Center facility footprint limit its ability to support a wide variety of alternative uses and adjacency needs. The current facility is not suitable for modern accommodations and cannot support MCC functions without significant renovation, addition, and infrastructural upgrade.

The diagram above demonstrates a potential layout that fits the total MCC space needs, however, it does not provide the flexibility, adaptability or program adjacency required for collaborative or serendipitous encounter. For example, long corridors with limited sight-lines are unwelcoming, and access to daylight is reduced to skylights in many infill areas.

While the site is ideally located within the highly visible Central Neighborhood with direct adjacency to the future expanded Campus Green to the west, the current entry and orientation of the International Center facility is not ideal for creating a welcoming and inviting entry sequence. Accessibility to the main entrance is limited, and requires upgrades to the surrounding site to reach code compliance.

Views into and from the facility would likely not reflect the functional uses of MCC programs within, impacting CWU's objective for transparent and inclusive environments across campus.

The current building footprint does not accommodate the size and scale of the full space needs for MCC. An addition of approximately 7,500 GSF will need to be incorporated, and is proposed as an infill in the center courtyard for the purposes of evaluating the option for this study.

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

CWU is one of the most diverse public baccalaureate institutions in the state, an access-focused institution, providing opportunity to students of a very broad range of talent and economic and social qualities:

- Approximately 42 percent of CWU students identify as people of color
- One third of CWU students are the first in their families to go to college
- Half have transferred from other institutions

In 2018 and 2019, the ASCWU board of directors, facilities staff and others engaged in a planning study for the needs associated with a multicultural center. Planning was set aside pending the development of an operations plan for the building. Over the 2021-2022 academic year, the ASCWU officers have conducted numerous planning discussions with students, staff, and faculty, as well as with CWU administrators, to update the multicultural center plan to affirm those space needs and to add the need for space to accommodate faculty who lead minor programs in ethnic and gender studies, and staff in the Diversity and Equity Center (DEC).

MCC Values as developed by the ASCWU Board of Directors include:

High-Impact Education: The MCC supports student success by hosting transformative and participatory learning

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Project Number: 40000123

Project Title: Multicultural Center

Description

experiences.

Belonging: The MCC supports an inclusive and positive environment for all members of the CWU community.

Innovation: The MCC promotes new ways of working together, new ways of building equity, and strategies to enhance inclusion at CWU and in the broader community.

Equity and Social Justice: The MCC inspires individuals and groups to examine and to find new ways to address systems of privilege and oppression.

As of spring 2020, there were 4,511 (40.32%) students of color at CWU, with another 6,000 enrolled; current enrollment is below this level but expected to recover in fall 2022 with the implementation of relational enrollment recruitment practices and the conclusion of pandemic procedures and limitations. The MCC will be open and available to all students. Demand for multicultural education, support, and community is expected to increase as the university's student population and workforce gradually increase to historical levels, and the community of Ellensburg and the region become more diverse.

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

Yes, this project plans to supplement capital funding with a bond refinance of CWU's Student Union and Recreation Building. The 23-25 Capital Budget requests \$6,000,000 and the CWU self-funded portion (bond restructuring) is expected to be \$16,797,000.

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

The existing facility supports several minors and one major (American Indian Studies). Replacing the facility will meet all the goals of the Capital Master Plan by reducing the high energy usage facility with a more modern functional facility. In the process of design, we plan to look closely at alternative energy sources discussed throughout our Capital Master Plan. Many of the Master Plans Goals and Objectives will be met through the course of this project. The CWU 2019-2029 Capital Master Plan[DP1], prioritizes projects like the MCC that have the greatest positive effect on all stakeholders, improving quality and capacity at the same time. Previous plans called for a Multi-Cultural Center, but state funding was not provided. The 2022 plan identifies the International Building as a priority for replacement in 2023-25 biennium. (Please see Appendix F-2019-2029Capital Master Plan.

Select Link for Campus Master Plan.

[CWU Campus Master Plan - 2022](#)

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service.

This proposal does not fund the acquisition or enhancements of any agency data center.

This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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

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2025-27 Biennium

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Project Number: 40000123

Project Title: Multicultural Center

Description

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

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project contributes to meeting the GHG emission limits and reduction requirements by replacing a 1948 inefficient building with a much more efficient building. This new building will have many features that contribute to this reduction such as but not limited to:

- Insulation throughout the building envelope.
- Building envelope containing the latest technology of energy efficient components.
- Pipe insulation throughout all spaces.
- Latest technology for all HVAC Components.
- Sophisticated building automation system.
- Heated by low temperature heating water as opposed to district steam, resulting in much less distribution loss and higher efficiency equipment.
- This building will likely be added to the geothermal loop that will eliminate the need for fossil fuels for heating and domestic hot water.
- New led interior and exterior lighting.
- Addition of Variable Frequency Drives, eliminating all high inductance loads.
- Large PV solar array.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

A goal of this project is to address issues causing inequity for individuals from the campus community and individuals from the larger Kittitas County community. This project will allow collaboration between all mental health services offered by CWU to the campus and Kittitas County community, along with education to ensure all disparities are addressed to the best of our ability. These issues will be addressed by providing essential mental and behavioral health services along with basic needs at a private, centralized location to ensure all populations have the necessary resources and tools to succeed at CWU and in our community.

The addition of the early childhood education center will help our campus community and Washington State as a whole in

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Project Number: 40000123

Project Title: Multicultural Center

Description

multiple ways.

- Allow for student training and collaboration to help equip future public education counselors.
- Help retain CWU staff by providing a safe form of childcare so they can perform their jobs on campus.
- Help retain CWU students by providing a safe form of childcare so they can stay in school and learn.
- Create additional jobs as the program grows.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	6,000,000		1,500,000	4,500,000	
	Total	6,000,000	0	1,500,000	4,500,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:40AM

Project Number: 40000123

Project Title: Multicultural Center

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	05/01/2022	06/01/2022
Design	8/1/2023	4/1/2024
Construction	5/1/2024	6/1/2025

	<u>Total</u>
Gross Square Feet:	19,560
Usable Square Feet:	16,230
Efficiency:	83.0%
Escalated MACC Cost per Sq. Ft.:	643
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.95%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	1,100,000	4.8%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	2,039,188	9.0%
Extra Services	465,259	2.0%
Other Services	449,383	2.0%
Design Services Contingency	153,565	0.7%
Consultant Services Total	3,107,394	13.7%
Maximum Allowable Construction Cost(MACC)	12,578,323	
Site work	1,266,636	5.6%
Related Project Costs	0	0.0%
Facility Construction	11,311,687	49.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,774,426	12.2%
Non Taxable Items	0	0.0%
Sales Tax	1,289,631	5.7%
Construction Contracts Total	16,642,379	73.1%
Equipment		
Equipment	181,315	0.8%
Non Taxable Items	0	0.0%
Sales Tax	15,230	0.1%

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Project Number: 40000123

Project Title: Multicultural Center

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	196,545	0.9%
Art Work Total	112,929	0.5%
Other Costs Total	393,500	1.7%
Project Management Total	1,205,576	5.3%
Grand Total Escalated Costs	<u>22,758,323</u>	
Rounded Grand Total Escalated Costs	22,758,000	

Operating Impacts

No Operating Impact

Narrative

Operating cost will figured during design.

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000123	40000123
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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2025-27 Biennium

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:43AM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 0

Project Summary

This is the re-appropriation of Minor Works Program 2023-2025 funding.

Project Description

This is the re-appropriation of Minor Works Program 2023-2025 funding.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	1,000,000		186,000	814,000	
	Total	1,000,000	0	186,000	814,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
063-1	CWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000148

SubProject Title: ADA Compliance

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Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:43AM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000148

SubProject Title: ADA Compliance

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 0

Project Summary

Re-appropriation.

Project Description

Re-appropriation.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 0

Project Summary

Re-appropriation

Project Description

Re-appropriation

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Program (Minor Works)

Growth Management impacts

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

New Facility: No

Growth Management impacts

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New Facility: No

Operating Impacts

375 - Central Washington University
Capital Project Request

2025-27 Biennium

*

Version: 1B CWU: SUBMITTED 2025-2027 CAPITAL

Report Number: CBS002

Date Run: 9/10/2024 10:43AM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000148

SubProject Title: ADA Compliance

No Operating Impact

No Operating Impact

SubProject Number: 93000001

SubProject Title: Future Funding

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 0

Project Summary

Re-Appropriation.

Project Description

Re-appropriation.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Growth Management impacts

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

New Facility: No

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000145	40000145
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**Grants & Loan Programs
Not applicable**



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TAB - E



COP FORMS



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R	i	H	<u>AEC</u>	R	i	<u>T</u>	r	<u>p</u>	<u>Or p1</u>
T	i	f	<u>U</u>	k	U	<u>T</u>	k	k	
k	f		<u>C8G5GDA5: G8D</u>			a f			
a	01i	f	<u>8CE</u>			a i f			
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						<u>n S T</u>		<u>R €</u>	
						<u>c . n n</u>		<u>T €</u>	

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R	i	H	<u>AEC</u>	R	i	<u>T</u>	r	<u>p</u>	<u>Or p1</u>
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k	f		<u>C8G5GDA5: G8D</u>			a	f		
a	01i	f	<u>8DA</u>			a	i	f	<u>T</u>
k	i	f	<u>B88889DA</u>			k	o	f	<u>W</u>
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k	f		<u>C8G5GDA5: G8D</u>			a	f		
a	01i	f	<u>8CE</u>			a	i	f	<u>n S R T 6</u>
k	i	f	<u>B88889: B</u>			k	o	f	<u>S . h c</u>

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a	0	i	<u>8CE</u>			a	i	f	<u>n S R T 6</u>
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k	i	f	<u>B88889: C</u>			k	o	f	<u>R U W</u>

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a	01i	f	<u>8CE</u>	a	i	f	<u>n S R T 6</u>
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k	f		<u>C8G5GDA5: G8D</u>			a	f		
a	01i	f	<u>8CE</u>			a	i	f	<u>n S T</u>
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k	f		<u>C8G5GDA5: G8D</u>			a	f		
a	01i	f	<u>8CE</u>			a	i	f	<u>n S T</u>
k	i	f	<u>B88889: D</u>			k	o	f	<u>S g m</u>

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k	f		<u>C8G5GDA5: G8D</u>			a	f		
a	01i	f	<u>8CE</u>			a	i	f	<u>n S T</u>
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a	01i	f	<u>8: DT</u>			a	i	f	<u>T T R</u>
k	i	f	<u>A888889FG</u>			k	o	f	<u>: G/5A9/ U k</u>

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a	01i	f	<u>8CE</u>			a	i	f	<u>n S T</u>
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7. If you have answered “Yes” to any of the questions above, will your agency or any other state agency receive **any payments** from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association.
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal government (including any federal department or agency). Yes No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

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

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

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
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Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
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 - c. the federal government (including any federal department or agency). Yes No
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1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
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 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal government (including any federal department or agency). Yes No
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9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

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

Expected Use of Bond/COP Proceeds

Agency No: 375 **Agency Name** Central Washington University (CWU)
Contact Name: Delano Palmer – Director of Capital Planning & Projects
Phone: 509-963-2906 **Fax:** _____
Fund(s) Number: 063 **Fund Name:** CWU Projects
Project Number: 40000145 **Project Title:** 23’-25’ Minor Works Program

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

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

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

Expected Use of Bond/COP Proceeds

Agency No: 375 **Agency Name** Central Washington University (CWU)
Contact Name: Steve DuPont
Phone: 509-201-0528 **Fax:** _____
Fund(s) Number: 26C **Fund Name:** Climate Commitment Act
Project Number: 40000161 **Project Title:** Secondary Geothermal Module

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

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
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 - c. the federal governmental (including any federal department or agency). Yes No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

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

Expected Use of Bond/COP Proceeds

Agency No: <u>375</u>	Agency Name <u>Central Washington University (CWU)</u>		
Contact Name: <u>Steve DuPont</u>			
Phone: <u>509-201-0528</u>	Fax: _____		
Fund(s) Number: <u>26C</u>	Fund Name: <u>Climate Commitment Act</u>		
Project Number: <u>40000162</u>	Project Title: <u>Science Building Carbon Reduct</u>		

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

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
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k	f		<u>C8G5GDA5: G8D</u>			a	f		
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Expected Use of Bond/COP Proceeds

Agency No: 375 **Agency Name** Central Washington University (CWU)
Contact Name: Delano Palmer – Director of Capital Planning & Projects
Phone: 509-963-2906 **Fax:** _____
Fund(s) Number: 063 **Fund Name:** CWU Projects
Project Number: 40000193 **Project Title:** 25’-27’ Minor Works Program

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

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
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Direct Pay Form



Purpose: To collect a list of capital project request that may qualify for direct pay. Please refer to Section 1.7 of the OFM Capital Budget Instructions for more information. If you have questions about these instructions or capital project eligibility, contact your assigned OFM budget advisor.

Agency Name: Central Washington University

Budget (Capital, Transportation, Operating)	Program/Subprogram Name	Item/Project #	Project Title	Eligible for Direct Pay (Yes/No)	If Column E = No -- stop here	Identify Portion Eligible	Amount of Eligible Portion	Tax Credit Category (select option)	Planned Completion Date	Notes
Capital		40000187	GEP-2 and Underground Infrastructure	Yes		66,323,094	66,323,094	Advanced Energy Project Credit (48C)	Jun-27	
Capital		40000188	Local Building Mods & Geothermal Connectivity - Boiler Combustion Fan VFD Project B2-B4	Yes		110,000	110,000	Advanced Energy Project Credit (48C)	Jun-27	
Capital		40000188	Local Building Mods & Geothermal Connectivity - Hogue Hall PV Solar Expansion	Yes		573,535	573,535	Advanced Energy Project Credit (48C)	Jun-27	
Capital		40000188	Local Building Mods & Geothermal Connectivity - Library Energy Efficiency Upgrade	Yes		6,019,350	6019350.191	Advanced Energy Project Credit (48C)	Jun-27	
Capital		40000188	Local Building Mods & Geothermal Connectivity - Bouillon Energy Efficiency Upgrade	Yes		860,703	860703	Advanced Energy Project Credit (48C)	Jun-27	
Capital		40000188	Local Building Mods & Geothermal Connectivity - Samuelson Energy Efficiency Upgrade	Yes		314,360	314360	Advanced Energy Project Credit (48C)	Jun-27	
Capital		40000188	Local Building Mods & Geothermal Connectivity - Discovery Hall Energy Efficiency Upgrade	Yes		955,102	955102	Advanced Energy Project Credit (48C)	Jun-27	
Capital		40000188	Local Building Mods & Geothermal Connectivity - Black Hall Energy Efficiency Upgrade	Yes		2,459,259	2459259	Advanced Energy Project Credit (48C)	Jun-27	
Capital		40000188	Local Building Mods & Geothermal Connectivity - Decarbonization Building Conversions	Yes		6,472,800	6472800	Advanced Energy Project Credit (48C)	Jun-27	

***FINAL PAGE OF CENTRAL WASHINGTON UNIVERSITY'S
2025-2027 CAPITAL BUDGET REQUEST***

Thank you for your consideration!

