



MAKE WAVES.

2026 SUPPLEMENTAL CAPITAL REQUEST





Office of the President

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

September 1, 2025

The Honorable Bob Ferguson
Office of the Governor
PO Box 40002
Olympia, WA 98504-0002

Dear Governor Ferguson:

I am pleased to submit Western Washington University's (Western) 2026 Supplemental Capital Budget Request for your consideration. This request includes the following:

1. **Minor Works – Preservation** – \$3.75 million (State bond funds) and \$250,000 (local funds)
2. **Poulsbo Instructional Facility** – \$7.305 million (State bond funds)
3. **Preventative Facility Maintenance and Facility Repairs** – \$500,000 (local funds)

Collectively, these investments support the State's goals by preserving and enhancing Western's infrastructure, extending access to higher education in underserved regions, and stimulating both regional and statewide economic activity through engagement with contractors, suppliers, and consultants.

Below is a summary of each project:

Minor Works – Preservation

Much of Western's infrastructure is over 50 years old, with systems that are inefficient, difficult to maintain, and increasingly prone to failure. In Fiscal Year 2025 alone, Western experienced four utility failures. Although the University was appropriated \$6 million of the \$10 million originally requested, additional funding is essential to address critical needs that will minimize disruption to Western's operations. The requested funds will allow Western to:

- Upgrade failing stormwater and sewage infrastructure, particularly aging underground pipes
- Replace roofs and improve building envelopes to prevent water intrusion impacting academic facilities
- Replace aging supply and return fans to support operational reliability and indoor air quality

September 1, 2025

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Poulsbo Instructional Facility

Access to adequate space for planned academic programming is central to expanding higher education access on the Kitsap and Olympic peninsulas and supporting Cyber Range Poulsbo - Washington's only educational cyber range and a growing center for cybersecurity innovation. Western is requesting \$7.305 million, in line with the Governor's proposed 2025-27 capital budget (adjusted for inflation per the State's C100 guidelines). This funding is critical to fulfill Western's commitments to these important academic and workforce development programs.

Preventative Maintenance and Facility Repairs

Western's ability to maintain its facilities has been challenged by aging infrastructure. The University has received \$3.614 million annually for the past 20 years, an amount that no longer meets current maintenance demands. An additional \$500,000 in local funds is requested to help extend the life of campus systems, reduce long-term replacement costs, and avoid further deferral of essential maintenance work.

Thank you for your consideration of Western's 2026 Supplemental Capital Budget Request. We appreciate your continued support and recognition of the vital role that public higher education plays in the economic and social future of Washington State.

Sincerely,

A handwritten signature in cursive script that reads "Sabah Randhawa".

Sabah Randhawa
President

WESTERN WASHINGTON UNIVERSITY

2026 Supplemental Capital Request

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380 - Western Washington University
Ten Year Capital Plan by Project Priority
 2025-27 Biennium
 *

Version: W2 2026 Supplemental Capital Request

Report Number: CBS001

Date Run: 8/29/2025 10:53AM

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>
1	91000014 Minor Works Preservation and Program									
	057-1 State Bldg Constr-State	9,110,000				3,750,000	1,340,000	1,340,000	1,340,000	1,340,000
	065-1 WWU Capital Projects-State	18,890,000				250,000	4,660,000	4,660,000	4,660,000	4,660,000
	Project Total:	28,000,000				4,000,000	6,000,000	6,000,000	6,000,000	6,000,000
2	40000018 Poulsbo Instructional Facility									
	057-1 State Bldg Constr-State	72,191,000				7,305,000	64,886,000			
3	40000012 Preventative Facility Maintenance and Building System Repairs									
	065-1 WWU Capital Projects-State	14,956,000				500,000	3,614,000	3,614,000	3,614,000	3,614,000
Total		115,147,000				11,805,000	74,500,000	9,614,000	9,614,000	9,614,000

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	81,301,000				11,055,000	66,226,000	1,340,000	1,340,000	1,340,000
065-1 WWU Capital Projects-State	33,846,000				750,000	8,274,000	8,274,000	8,274,000	8,274,000
Total	115,147,000				11,805,000	74,500,000	9,614,000	9,614,000	9,614,000

Capital Project Request

2025-27 Biennium

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Version: W2 2026 Supplemental Capital Request

Report Number: CBS002

Date Run: 8/29/2025 11:05AM

Project Number: 91000014

Project Title: Minor Works Preservation and Program

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 1

Project Summary

This omnibus minor works category represents Western's highest priority needs for: facility renewal; health, safety, and code compliance; and infrastructure renewal. A large number of these projects have been identified by the Physical Plant Backlog Reduction Plan. The supplemental request is for \$4 million total.

Project Description

Funding is provided for minor works preservation and program projects that preserve and improve Western's existing assets.

2026 SUPPLEMENTAL REQUEST

Much of Western's infrastructure is over 50 years old, with systems that are inefficient, difficult to maintain, and increasingly prone to failure. In Fiscal Year 2025 alone, Western experienced four utility failures. Although the University was appropriated \$6 million of the \$10 million originally requested, additional funding is essential to address critical needs that will minimize disruption to Western's operations. The requested funds will allow Western to:

- Upgrade failing stormwater and sewage infrastructure, particularly aging underground pipes
- Replace roofs and improve building envelopes to prevent water intrusion impacting academic facilities
- Replace aging supply and return fans to support operational reliability and indoor air quality

The attached project list identifies the projects Western is pursuing with the \$6 million in current appropriations and the \$4 million proposed with the supplemental.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Minor Works Preservation List

Growth Management impacts

None

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	9,110,000				3,750,000
065-1	WWU Capital Projects-State	18,890,000				250,000
Total		28,000,000	0	0	0	4,000,000

Future Fiscal Periods

Capital Project Request

2025-27 Biennium

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Version: W2 2026 Supplemental Capital Request

Report Number: CBS002

Date Run: 8/29/2025 11:05AM

Project Number: 91000014

Project Title: Minor Works Preservation and Program

Funding

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1 State Bldg Constr-State	1,340,000	1,340,000	1,340,000	1,340,000
065-1 WWU Capital Projects-State	4,660,000	4,660,000	4,660,000	4,660,000
Total	6,000,000	6,000,000	6,000,000	6,000,000

Operating Impacts

No Operating Impact

MW Preservation 2025-27

Inst Rank	Proposed Funding	Cumulative Requested Funding	Dept	Bldg	Title & Description
	\$ 1,500,000	\$ 1,500,000	FDO	MB	Campus Wide Infrastructure Upgrade & Renewal
	\$ 650,000	\$ 2,150,000	FDO	MB	Campus Wide Health, Safety, ADA & Code
	\$ 1,500,000	\$ 3,650,000	FDO	CB	Replace Obsolete Chiller
	\$ 500,000	\$ 4,150,000	FDO	BI	Exterior Window & Wall Restoration
	\$ 1,400,000	\$ 5,550,000	FDO	CB	Replace Aging Low Sloped Roofing
	\$ 450,000	\$ 6,000,000	FDO	BI	Replace Deionized Pure Water System
\$6.0 MILLION FUNDING APPROVED					
	\$ 1,100,000	\$ 1,100,000	FDO	MB	Campus Wide Infrastructure Upgrade & Renewal
	\$ 800,000	\$ 1,900,000	FDO	OM	Replace Supply and Return Fan AHU04
	\$ 450,000	\$ 2,350,000	FDO	GRDS	Replace Aging Exterior Pedestrian Lights with LED
	\$ 200,000	\$ 2,550,000	FDO	MB	Exterior Weatherproofing (OM, HU, HS)
	\$ 350,000	\$ 2,900,000	FDO	MB	Upgrade Elevator Equipment (OM, HH)
	\$ 1,100,000	\$ 4,000,000	FDO	ET	Replace Low Sloped Roofing
\$10.0 MILLION FUNDING REQUEST					
15	\$ 500,000		FDO	SPMC	Shannon Point Fire Alarm & Security Upgrades (SC, SD, MC, ME)
16	\$ 600,000		FDO	GRDS	South Campus BioSwale Restoration
17	\$ 450,000		FDO	MB	HVAC Controls Upgrade to Optimize Ventilation (AH, BH, CV, ES, ET, PA, PH, SL)
1	\$ 500,000		FDO	MB	LED Interior Light Replacement (ES, BH, HH, SL, CF, AH, FR)
2	\$ 1,350,000		FDO	OM	Upgrade Fire Alarm & Mass Notification System
3	\$ 1,800,000		FDO	PA	Auditorium Wing Roof and Drain Replacement
4	\$ 2,500,000		FDO	CB	Fume Exhaust Heat Recovery
5	\$ 2,250,000		SRC	GRDS	Practice Field Running Surface, Field Synthetic Turf
6	\$ 1,500,000		FDO	MB	Classroom Mechanical Ventilation Where Absent (CH, AW, CA)
7	\$ 1,050,000		FDO	BI	Biology Fume Exhaust Heat Recovery
8	\$ 750,000		FDO	MB	Masonry Restoration and Tuck Pointing (PA, FI, OM)
9	\$ 750,000		EIS	MB	Legacy Data Cabling Replacement (HH, HS)
10	\$ 500,000		FDO	UTILITY	Replace High Voltage Loop Switch - Commissary
11	\$ 270,000		FDO	CF	Provide Domestic Water Booster Pump System
12	\$ 3,000,000		FDO	MC	Shannon Point Marine Center Decarbonize Heating System
13	\$ 2,700,000		FDO	CB	Refurbish Fume Hoods and HVAC Controls
14	\$ 375,000		FDO	PA	Practice Rooms & Public Area Renovation
15	\$ 900,000		CFPA	PA	Concert Hall Interior Renovation
16	\$ 600,000		FDO	GRDS	Brick Plaza and Walkway Replacement (Near AH, ES, OM, SL)
17	\$ 900,000		FDO	GRDS	Roadway Cyclic Renewal
18	\$ 45,000		FAIRHVN	OS	Outback Farm Outdoor Classroom ADA Access
19	\$ 1,650,000		FDO	GRDS	Replace Fairhaven Service Road Rockery
20	\$ 300,000		EAS	AC	Carpet & Interior Finishes Replacement
21	\$ 112,500		FDO	PA	Main Electrical Panel Replacement
22	\$ 1,950,000		FDO	MB	Replace R-22 Chillers with Air Source Heat Pump (BI, ET)
23	\$ 300,000		FDO	ES	Primary Supply Fan Refurbish
24	\$ 510,000		FDO	ET	Modernize North Elevator
25	\$ 600,000		SRC	GRDS	Replace Harrington Field Synthetic Turf
26	\$ 600,000		EIS	BH	Infrastructure Upgrades to Bond Hall Data Center
27	\$ 225,000		FDO	MB	Upgrade Restroom Counters & Finishes to Durable Solution (BI, CF, PH)
28	\$ 450,000		FDO	ET	Modernize East Elevator (Service)
29	\$ 75,000		FDO	EX	Resurface Outdoor Tennis Courts
30	\$ 600,000		FDO	PH	Replace Low Sloped Roofing
31	\$ 450,000		FDO	AB	Modernize Elevator
32	\$ 450,000		FDO	FI	Provide High Voltage Loop Switch
33	\$ 375,000		FDO	OM	Continue Corridor Interior Renewal Project
34	\$ 300,000		FDO	EX	Locking Access to Electrical and Communication Utility Nodes on Campus
35	\$ 45,000		FDO	ET	Replace Wood Shop Dust Collector
36	\$ 225,000		FDO	EX	Sehome Hill Retaining Structure Near Miller Hall
37	\$ 120,000		SPMC	SPMC	Beach Erosion Mitigation Behind Caretaker Residence
38	\$ 600,000		FDO	GRDS	High Street Appearance and ADA Access Upgrades at Sidewalks
39	\$ 600,000		FDO	PM	Sea Discovery Center Seawater Intake System
40	\$ 915,000		FDO	FI	Replace Western Gallery Heating and Cooling System
41	\$ 135,000		FDO	EX	Sanitary Sewer Replacement from High Street and Canada House
42	\$ 900,000		FDO	AH	Complete Whole Building Suspended Ceiling and LED Lighting Replacement

Capital Project Request

2025-27 Biennium

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Version: W2 2026 Supplemental Capital Request

Report Number: CBS002

Date Run: 8/29/2025 11:07AM

Project Number: 40000018

Project Title: Poulsbo Instructional Facility

Description

Starting Fiscal Year: 2026

Project Class: Program Improvement (State-Owned)

Agency Priority: 2

Project Summary

Western requests \$71.6 million in funding for design and construction of a new Cyber Range and academic building of approximately 44,200 gross square feet at the Poulsbo campus. The new facility will house the Cyber Range and academic support space for the Western on the Peninsulas programs.

Project Description**1. Problem Statement***Educational Needs*

A 2018 needs assessment funded by the Washington State Legislature surveyed educational needs on the Kitsap and Olympic Peninsulas and found that this region is one of the most underserved in Washington for access to four-year degree and graduate programs. The study concluded that an established four-year university presence and additional degree programs and pathways to credentials are required to better serve the region's educational and employment needs. Most working-age adults in the region lack the four-year degrees required for family-wage jobs. In the next decade, Washington is projected to see the most demand for workers with a bachelor's degree.

Western has had a presence on the peninsulas for over 30 years, and over the last decade, the state has invested extensively in expanding access to four-year degree and graduate programs on the Kitsap and Olympic Peninsulas through 2+2 programs. In 2+2 programs, graduates of Olympic and Peninsula Colleges transfer to Western Washington University (Western) to complete their bachelor's degree. These "Western on the Peninsulas" programs are primarily located in the Olympic College – Poulsbo building (OC Poulsbo building). The programs' demand and ability to meet the regional workforce needs now exceeds the current space. Additionally, Olympic College is expanding access to workforce opportunities through a multi-phase build-out of Allied Health programs in Poulsbo. The first phase involves re-purposing the existing OC Poulsbo building for several of these programs, precluding Western on the Peninsulas from continuing to operate in this facility. A link to Western's "Western on the Peninsulas" website can be found below.

Cyber Range

Cyber Range Poulsbo, the only Cyber Range operating in Washington state, is currently located in the OC Poulsbo building. The Cyber Range constitutes a major hub of support for cybersecurity education and innovation for the entire state of Washington. Through the Public Infrastructure Security Cyber Education System, the Cyber Range and current cybersecurity students provide free cybersecurity to over 20 municipalities in Washington state, protecting small and rural communities who otherwise could not afford this type of cybersecurity monitoring. Current cybersecurity operations support hands-on cybersecurity education experiences for students from twelve colleges and universities and fifteen public school districts across Washington. However, the space no longer meets the demands of the growing cybersecurity program.

2. Capital Solution

Western is proposing \$71.6 million in the 2025-27 biennium to design and construct a new 44,200 square-foot building that will provide academic and student support space and 5,200 square feet of cybersecurity space that includes a state-of-the-art Cyber Range. The building will house degree programs currently offered in partnership with Olympic College Poulsbo and will

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Project Title: Poulsbo Instructional Facility

Description

serve as an administrative hub for all the "Western on the Peninsulas" programs. The building will be on the south side of Olympic College Way on Olympic College's Poulsbo campus. A predesign was completed in the 2023-25 biennium and identifies the program, space allocation, and renderings of this new facility. A copy of the predesign can be found via the link below.

Design will commence immediately after selecting a design-build consortium group (Winter 2025-26), with construction beginning in January 2027 and completing in the summer of 2028. Construction funds are needed in the 2025-27 biennium to fully commit the construction phase contract with the selected the progressive design-build firm.

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

Serving as a physical presence for students in the region, the facility will serve the educational and workforce needs of the Kitsap and Olympic Peninsulas residents by offering high-demand degree programming via innovative new degree pathways and delivery modalities across the region. This building will support increased enrollment, specialized learning spaces, and the needs of non-traditional students by enhancing opportunities for people to find living wage jobs in the region.

Additionally, the new facility will accommodate the programmatic and space needs of the expanding cybersecurity program. This would not only benefit Western's students, but also students from twelve colleges and universities and fifteen public school districts across Washington State.

If this building is not constructed, Western would be unable to meet the regional education and workforce needs of the Kitsap and Olympic Peninsulas. Western would also be limited in its ability to expand educational and employment opportunities in underserved communities. Meeting the goal of increasing enrollment to 1,000 students would not be possible without expanded facilities. Additionally, Western would be unable to meet the statewide cybersecurity and cyber education needs.

4. Alternatives Explored

The predesign considered three alternatives, resulting in selection of a preferred approach, Alternative 3. Alternative 1 considered a no-action approach, while Alternatives 2 and 3 examined two site approaches for new construction on the existing Olympic College Poulsbo campus. Several sites on OC Poulsbo-owned parcels were considered, with alternatives 2 and 3 emerging as the best fit with Olympic College's plans for future growth. Due to the specialty construction and infrastructure required by the Cyber Range and cybersecurity program, a leased alternative was not considered.

In the no-action alternative, Western would likely have to cease academic offerings and Cyber Range operations in Poulsbo due to lack of space and facility to accommodate these growing programs. As noted above, Olympic College's need for additional space to relocate allied health programs to the Poulsbo campus will preclude Western from co-locating in that facility and will need to identify long-term facility solutions.

The other options considered were building a smaller building or shelling a floor. Both options would reduce the cost of the new facility but would not meet the short-term or long-term programmatic needs of the Western on the Peninsulas program.

5. Clientele Served

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Project Title: Poulsbo Instructional Facility

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The new facility will house the following programs:

- Cybersecurity
- Early Childhood Education
- Business Administration
- Business and Sustainability
- Elementary and Special Education
- Environmental Studies
- Environmental Science
- Multidisciplinary Studies
- Data Science
- Industrial Systems
- Engineering
- Sociology and Social Work
- Urban and Environmental Planning and Policy

The facility will expand access to high-demand degree programs for students on the Olympic and Kitsap Peninsulas. Many students going through the 2+2 degree program at OC and Western are not traditional aged 4-year college students. Most are in their mid to late 20s or older, and a large population are currently serving in the military or are veterans, some of whom require disability services. Many students have jobs and are parents, requiring flexible academic programs and access to services like childcare. This project aims to support every student, regardless of their pathway.

Over the next ten years, Western's goal is to dramatically increase student enrollments at Western on the Peninsulas from approximately 300 students at the time of building opening to at least 1,000 students through targeted outreach programs to create permanent and sustainable pathways to post-secondary credentials for high school students and working adults, innovative partnerships with Olympic and Peninsula Colleges, and models of delivery focused on serving location-bound and underserved populations.

In addition, the new building will support the rapidly expanding and increasingly vital cybersecurity program with much-needed technological infrastructure. The program currently supports 1,800 users from colleges, universities, and K-12 schools throughout the State of Washington who access the range from virtual networks. Users are expected to increase to 2,000-3,000 by 2025 and reach a maximum of 5,000 users.

6. Non-State Funding

No non-state funding is anticipated.

7. Master/Strategic/Institutional Plan

This project directly supports Western's Strategic Plan by expanding access and strengthening the regional presence of the university outside of Bellingham for place-bound, non-traditional students. A link to the Strategic Plan can be found below.

Building a new academic building in Poulsbo will offer programs and credentials to place-bound and non-traditional students in

Capital Project Request

2025-27 Biennium

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Project Title: Poulsbo Instructional Facility

Description

an underserved part of the state, increasing equity and contributing to achieving the state's educational and workforce goals. It will extend Western's reach to become a greater catalyst for regional economic and social development. It will also provide the needed infrastructure to meet the goal of increasing enrollment on the Peninsulas to 1,000 students and allow the cybersecurity program to continue to grow and evolve.

The building will show high-performance design that seeks to meet or exceed the goals outlined in WWU's 2017 Sustainability Action Plan, including:

- Carbon neutrality
- Cost-effective energy efficiency to improve building performance and occupant comfort and health
- Low Impact Development practices to reduce rainwater/storm-water volume, improve outgoing water quality, and make on-campus use of collected rainwater
- Develop an active learning, living laboratory within Western's built environment

8. Information Technology Related Costs

The building will be set up to accommodate new technology and network integration. This is mostly based on data point connections and other information technology accommodations needed to accommodate high-flex and remote learning. Additionally, the building will be outfitted with the technology needed for the cybersecurity program.

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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

Not applicable.

10. Meeting the greenhouse gas emissions limits (RCW 70A.45.050), clean buildings performance standards (RCW 19.27A.210), or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

The proposed project is less than 50,000 square feet in floor area and is not bound by the requirements of RCW 19.27A.210. However, by meeting the requirements of Executive Order 20-01 and intending to achieve Zero Energy Certification, this project will greatly exceed the energy standards for clean buildings outlined in RCW 19.27A.210.

The building will utilize all electric energy sources, reduce the embodied carbon emissions of primary and exterior materials by 20% and offset 100% of embodied carbon emissions in lifecycle stages A1-A5.

In alignment with the Governor's Executive Order 18-01, the building will be designed to be zero energy and zero carbon with energy-efficient mechanical systems, and rooftop photovoltaics. The building will serve as a teaching tool for students and a model of the sustainability measures required to meet the state's climate goals.

11. Equity in the State

Capital Project Request

2025-27 Biennium

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Project Title: Poulsbo Instructional Facility

Description

The instructional facility will bring new educational and economic opportunities to an underserved area of the state, allowing working adults, military personnel and their families, veterans, and others unable to relocate to gain the post-secondary credentials needed for family-supporting jobs in the area.

The building will include amenities to support non-traditional students, including a counseling center, resources like a food pantry and career closet, spaces to study, and convenient student services and amenities to help students persist and graduate. The space will be highly functional and flexible to facilitate interactive and hands-on learning while promoting student success and a sense of belonging.

12. Eligible for Direct Pay

The project may include approximately \$500,000 in solar panels that could be eligible for approximately \$200,000 in direct pay rebates. See Attachment C for more details.

13. Additional information**2026 SUPPLEMENTAL REQUEST**

Western didn't receive funding for this project in the 2025-27 Capital Budget. Access to adequate space for planned academic programming is central to expanding higher education access on the Kitsap and Olympic peninsulas and supporting Cyber Range Poulsbo—Washington's only educational cyber range and a growing center for cybersecurity innovation. Western is requesting \$7.305 million, in line with the Governor's proposed 2025-27 capital budget (adjusted for inflation per the State's C100 guidelines). This funding is critical to fulfill Western's commitments to these important academic and workforce development programs.

Attachments:

- A. Cost Estimate – C100
- B. Higher Education Combined Forms
- C. Direct Pay Form

Location

City: Poulsbo

County: Kitsap

Legislative District: 023

Project Type

Program Improvement - Unidentified

Capital Project Request

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Version: W2 2026 Supplemental Capital Request

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Project Number: 40000018

Project Title: Poulsbo Instructional Facility

Description**Growth Management impacts**

The pre-design and narrative identifies how this project supports the needs and program growth in the Kitsap and Olympic peninsulas.

New Facility: Yes**How does this fit in master plan**

This project directly supports Western's Strategic Plan by expanding access and strengthening the regional presence of the university outside of Bellingham for place-bound, non-traditional students. A link to the Strategic Plan can be found below. Building a new academic building in Poulsbo will offer programs and credentials to place-bound and non-traditional students in an underserved part of the state, increasing equity and contributing to achieving the state's educational and workforce goals. It will extend Western's reach to become a greater catalyst for regional economic and social development. It will also provide the needed infrastructure to meet the goal of increasing enrollment on the Peninsulas to 1,000 students and allow the cybersecurity program to continue to grow and evolve.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	72,191,000				7,305,000
	Total	72,191,000	0	0	0	7,305,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	64,886,000				
	Total	64,886,000	0	0	0	

Operating Impacts**No Operating Impact****Narrative**

The operating impacts were included and funded in a decision package submitted for the operating budget in the 2023-25 operating budget.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Western Washington University
Project Name	PW809 - Poulsbo Academic Facility
OFM Project Number	40000018

Contact Information	
Name	Brian Ross
Phone Number	360-650-6539
Email	brian.ross@wwu.edu

Statistics			
Gross Square Feet	44,200	MACC per Gross Square Foot	\$943
Usable Square Feet	28,420	Escalated MACC per Gross Square Foot	\$1,065
Alt Gross Unit of Measure			
Space Efficiency	64.3%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	7.62%
Remodel	No	Projected Life of Asset (Years)	35
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	3.16%	Higher Ed Institution	Yes
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Poulsbo
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	July-24
Design Start	November-25	Design End	December-25
Construction Start	January-28	Construction End	July-29
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$64,385,588	Total Project Escalated	\$72,191,064
		Rounded Escalated Total	\$72,191,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$7,305,000
Next Biennium			\$64,886,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$2,420,356		
Extra Services	\$2,737,800		
Other Services	\$1,187,406		
Design Services Contingency	\$317,278		
Consultant Services Subtotal	\$6,662,840	Consultant Services Subtotal Escalated	\$7,058,331

Construction			
Maximum Allowable Construction Cost (MACC)	\$41,684,300	Maximum Allowable Construction Cost (MACC) Escalated	\$47,082,566
GCCM Risk Contingencies	\$1,089,249		\$1,234,773
GCCM Management	\$1,068,000		\$1,210,685
Owner Construction Contingency	\$2,192,077		\$2,484,939
Non-Taxable Items	\$0		\$0
Sales Tax	\$4,281,127	Sales Tax Escalated	\$4,837,206
Construction Subtotal	\$50,314,754	Construction Subtotal Escalated	\$56,850,169

Equipment			
Equipment	\$1,850,000		
Sales Tax	\$172,050		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,022,050	Equipment Subtotal Escalated	\$2,292,196

Artwork			
Artwork Subtotal	\$359,160	Artwork Subtotal Escalated	\$359,160

Agency Project Administration			
Agency Project Administration Subtotal	\$2,453,784		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,453,784	Project Administration Subtotal Escalated	\$2,781,611

Other Costs			
Other Costs Subtotal	\$2,573,000	Other Costs Subtotal Escalated	\$2,849,598

Project Cost Estimate			
Total Project	\$64,385,588	Total Project Escalated	\$72,191,064
		Rounded Escalated Total	\$72,191,000

Funding Summary

			Current Biennium			
			2025-2027	2027-2029	Out Years	
Acquisition						
Acquisition Subtotal	\$0					\$0
Consultant Services						
Consultant Services Subtotal	\$7,058,331		\$6,650,000	\$408,331		\$0
Construction						
Construction Subtotal	\$56,850,169			\$56,850,169		\$0
Equipment						
Equipment Subtotal	\$2,292,196			\$2,292,196		\$0
Artwork						
Artwork Subtotal	\$359,160			\$359,160		\$0
Agency Project Administration						
Project Administration Subtotal	\$2,781,611			\$2,781,611		\$0
Other Costs						
Other Costs Subtotal	\$2,849,598		\$655,000	\$2,194,598		\$0
Project Cost Estimate						
Total Project	\$72,191,064	\$0	\$7,305,000	\$64,886,064		\$0
	\$72,191,000	\$0	\$7,305,000	\$64,886,000		\$0
Percentage requested as a new appropriation			10%			

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

Execute full commitment for design services, execute full commitment to the GCCM for pre-construction services, and commit in-house support

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	Institutional Funded			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0353	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,420,356			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,420,356	1.0377	\$2,511,604	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$75,000			
Commissioning	see "Other Costs" tab			
Site Survey	\$50,000			
Testing	see "Other Costs" tab			
LEED Services	\$0			
Voice/Data Consultant	\$45,000			
Value Engineering	\$56,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$100,000			
Landscape Consultant	\$100,000			
Preconstruction Services	\$1,000,000			
Living Building Challenge Services	\$300,000			
Energy Modeling	\$180,000			
LCCA	\$80,000			
Reimbursable Allowance	\$75,000			
AV Consultant	\$100,000			
Interior Design	\$125,000			
Elevator Consultant	\$78,000			
Security Consultant	\$40,000			
Envelope Consultant	\$80,000			
Cost Consultant	\$60,000			
Markup on Specialty Consultants	\$93,800			
Insert Row Here				
Sub TOTAL	\$2,737,800	1.0377	\$2,841,016	Escalated to Mid-Design
4) Other Services				

Bid/Construction/Closeout	\$1,087,406			31% of A/E Basic Services
HVAC Balancing	\$100,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$1,187,406	1.1336	\$1,346,044	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$317,278			
Other				
Insert Row Here				
Sub TOTAL	\$317,278	1.1336	\$359,667	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$6,662,840		\$7,058,331	

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	\$954,800			
G20 - Site Improvements	\$2,191,200			
G30 - Site Mechanical Utilities	\$1,128,600			
G40 - Site Electrical Utilities	\$547,800			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$4,822,400	1.1075	\$5,340,808	
2) Related Project Costs				
Offsite Improvements	\$1,000,000			
City Utilities Relocation	\$500,000			
Parking Mitigation				
Stormwater Retention/Detention	\$220,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,720,000	1.1075	\$1,904,900	
3) Facility Construction				
A10 - Foundations	\$728,200			
A20 - Basement Construction				
B10 - Superstructure	\$3,724,600			
B20 - Exterior Closure	\$4,098,600			
B30 - Roofing	\$947,100			
C10 - Interior Construction	\$2,549,800			
C20 - Stairs	\$220,000			
C30 - Interior Finishes	\$2,358,400			
D10 - Conveying	\$660,000			
D20 - Plumbing Systems	\$948,200			
D30 - HVAC Systems	\$5,639,700			
D40 - Fire Protection Systems	\$354,200			
D50 - Electrical Systems	\$6,150,100			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$2,039,000			
Site Logistics	\$3,059,000			
Bonding and Insurance	\$1,665,000			
Insert Row Here				
Sub TOTAL	\$35,141,900	1.1336	\$39,836,858	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL		\$41,684,300		\$47,082,566
		\$943		\$1,065 per GSF
5a) GCCM Risk Contingency				
GCCM Risk Contingency		\$1,089,249		
Other				
Insert Row Here				
Sub TOTAL		\$1,089,249	1.1336	\$1,234,773
5b) GCCM Costs				
GCCM Fee		\$1,068,000		
Bid General Conditions				
GCCM Preconstruction Services				
Other				
Insert Row Here				
Sub TOTAL		\$1,068,000	1.1336	\$1,210,685
6) Total Cost of Construction (TCC)				
TCC Sub TOTAL		\$43,841,549		\$49,528,024
		\$992		\$1,121 per 0
7) Owner Construction Contingency				
Allowance for Change Orders		\$2,192,077		
Other				
Insert Row Here				
Sub TOTAL		\$2,192,077	1.1336	\$2,484,939
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL		\$0	1.1336	\$0
9) Sales Tax				
Sub TOTAL		\$4,281,127		\$4,837,206
CONSTRUCTION CONTRACTS TOTAL		\$50,314,754		\$56,850,169

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	\$1,000,000			
E20 - Furnishings	\$850,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,850,000	1.1336	\$2,097,160	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1336	\$0	
3) Sales Tax				
Sub TOTAL	\$172,050		\$195,036	
EQUIPMENT TOTAL				
	\$2,022,050		\$2,292,196	

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	\$359,160				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$359,160		NA	\$359,160	

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	\$2,453,784				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	\$0				
PROJECT MANAGEMENT TOTAL	\$2,453,784		1.1336	\$2,781,611	

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						
Document Reproduction	\$5,000					
Advertising	\$3,000					
Permit Plan Review	\$500,000					
Carbon Offest	\$135,000					
In-Plant Services	\$400,000					
Telecom	\$700,000					
Audit	\$30,000					
On-site Representatives	\$800,000					
Insert Row Here						
OTHER COSTS TOTAL	\$2,573,000		1.1075	\$2,849,598		

Green cells must be filled in by user

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:

As part of a long-term strategic plan to build upon existing four-year degree programs as well as constructing and executing targeted new undergraduate and graduate programming, WWU is poised to take the next steps in providing access to programs designed to serve the Kitsap and Olympic Peninsula's region. To be cost-effective, both new and existing programming needs to connect to existing pathways as well as creating new pathways which include seamless 2+2 programs, broad hybrid structures, and targeted direct-enrollment pathways and credit options. In order to take these next steps, Western Washington University will need to move all programming and administrative support located in Poulsbo into this instructional facility. Enrollments are still attempting to rebound from the COVID-19 pandemic at Olympic College which is the largest feeder of Western's 2+2 programs on the peninsulas.

1. *Natural Resource Management (max capacity: 50UHC)*
2. *Environmental Studies (max capacity: 50UHC)*
3. *Environmental Science (max capacity: 50UHC)*
4. *Elementary and Special Education (max capacity: 50UHC)*
5. *Early Childhood Education (max capacity: 50UHC)*
6. *Cybersecurity (max capacity: 50UHC)*
7. *Business and Sustainability (max capacity: 50UHC)*
8. *Business Administration (max capacity: 50UHC)*
9. *Multidisciplinary Studies (max capacity: 50UHC)*
10. *Human Services – DL (max capacity: 50UHC)*
11. *Sociology (AY25 onwards; max capacity: 50UHC)*
12. *Industrial Systems and Engineering (AY26 onwards; max capacity: 50UHC)*
13. *Data Science (AY26 onwards; max capacity: 50UHC)*
14. *Masters in Nursing (AY27 onwards; max capacity: 40UHC)*
15. *Masters in Social Work (AY27 onwards; max capacity: 40UHC)*
16. *Integrated Professional studies (AY27 onwards; max capacity: 50UHC)*

Max program enrollment capacity: 780

Availability of Space/Campus Utilization Template

Project name: Poulsbo Academic Facility

CBS/OFM Project #: 40000018

Institution: Western WA University

Category: Growth - Major

Campus/Location: Poulsbo

Enrollment

2023 fall on-campus student FTE: 29

Expected 2024 fall on-campus student FTE: 27

% increase budgeted: -6.90%

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	324	Fall 2023 Weekly Contact Hours	33
Multiply by % FTE Increase Budgeted	-6.90%	Multiply by % FTE Increase Budgeted	-6.90%
Expected Fall 2024 Contact Hours	302	Expected Fall 2024 Contact Hours	31
Expected Fall 2024 Classroom Seats	211	Expected Fall 2024 Class Lab Seats	25
Expected Hours per Week Utilization	1.4	Expected Hours per Week Utilization	1.2
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-93.5%	Difference in utilization standard	-92.3%

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.

All classrooms and labs are shared with Olympic College, the above numbers only reflect the WWU part of the room and lab utilization, not the full utilization of the spaces. Due to growth in Olympic College programs, the spaces Western currently utilizes are expected not to be available to WWU in the near future. The project to build an academic building for Western at Poulsbo will facilitate the continuation and expansion of Western on the Peninsulas and access to higher education for place-bound students.

Reasonableness of Cost Template

Project name: Poulsbo Academic Facility CBS/OFM Project #: 40000018

Institution: Western WA University Category: Growth - Major

Campus/Location: Poulsbo Campus

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	January-28	January-29	July-28	1.5395

MACC from C-100: \$47,082,566

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$623	14,426	\$8,994,550
Instructional labs	\$397	\$611	3,525	\$2,154,124
Research labs	\$545	\$839	7,541	\$6,326,975
Administration	\$406	\$625	9,430	\$5,893,682
Libraries	\$340	\$523		\$0
Athletic	\$385	\$593		\$0
Assembly, exhibit and meeting rooms	\$428	\$659	9,279	\$6,113,669
			44,200	\$29,483,000

C-100 to expected MACC variance: 160%

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.

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	30	16-26	N	Designed to provide flexible learning style, accommodate group work and room rearrangement.
210	Class lab – natural science	60	25-70	Y	
215	Class lab - Service	12	25-70	Y	
220	Open Laboratory	50		N/A	
230	Computer Lab	40	60	Y	
250	Research lab	150		N/A	Sized for research program needs, includes service space
311	Faculty office	86	140	Y	
312	Administrative Office	60	140	Y	
315	Office service	90	100	Y	
316	Staff Office	60	120	Y	
350	Conference room	960	655	N	Total SF shown; FEPG = total office area/12; ASF per station is 36 The meeting rooms are designed to meet a number of student support needs as well as department / unit meetings.
412	Non-library Study	38		N/A	Sized to provide individual and small group study spaces
550	Demonstration	52		N/A	Model Operations Center
610	Assembly	30	19-37	Y	The Tour Gathering Space most closely fits in the Open Theater (Black Box) category. The room will be used for seated or standing events, contain flexible furniture, and used by other units when not hosting informational sessions.
630	Food Facility	40		N/A	
710	Central Computer			N/A	1550 sq ft. No workstations or seats will be inside the datacenter

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”).

Assignable Square Ft.	27520
Gross Square Ft.	44307
% Net Building Efficiency	62

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:

This will be a new facility and will be designed and constructed to current code.

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: Western Washington University (380)

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		40000005	Heating Conversion Project	Yes		Geothermal wells, heat pumps and associated distribution	Preliminary calculations for potential IRA tax credit amount are \$9.37 million but may rise to as much as 30-40% of the total eligible project cost. The final IRA tax credit availability and amount will depend on the final system design and equipment selection.	Investment Tax Credit for Energy Property (48) pre-2025	The first geothermal well field will be complete in January 2029. The project (all nodes and geothermal fields) will be complete by Summer 2030.	Section 48 will phase out in 2032. This could potentially reduce the tax credit amount if full funding is not received and Western is unable to deliver this improvement by the timeline cited in "Planned Completion Date".
Capital			Poulsbo Instructional Facility	Yes		Solar Panels, EV chargers	Projects have not been designed, but Western is estimating approximately \$500,000 in project costs, which would result in up to \$200,000 in direct pay rebates.	Clean Electricity Investment Tax Credit (48E) 2025 onwards	The building is anticipating a completion date of Fall 2027	
Capital		40000004	Environmental Studies Renovation and Addition	Yes		Solar Panels, EV chargers	Projects have not been designed, but Western is estimating approximately \$1.2 million in project costs, which would result in up to \$480,000 in direct pay rebates.	Clean Electricity Investment Tax Credit (48E) 2025 onwards	The building addition is anticipating a completion date of Fall 2027, the building renovation is anticipating a completion date of Fall 2031.	
Capital			Academic Facilities Renewal - Phase 1	No						
Capital		30000604	Access Control Security Upgrades	No						

Capital Project Request

2025-27 Biennium

*

Version: W2 2026 Supplemental Capital Request

Report Number: CBS002

Date Run: 8/29/2025 11:14AM

Project Number: 40000012

Project Title: Preventative Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 3

Project Summary

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

Project Description

Funding is provided for preventive facility maintenance and building system repairs.

2026 SUPPLEMENTAL REQUEST

Western's ability to maintain its facilities has been challenged by aging infrastructure. The University has received \$3.614 million annually for the past 20 years, an amount that no longer meets current maintenance demands. An additional \$500,000 in local funds is requested to help extend the life of campus systems, reduce long-term replacement costs, and avoid further deferral of essential maintenance work.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Minor Works Preservation List

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	14,956,000				500,000
	Total	14,956,000	0	0	0	500,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
065-1	WWU Capital Projects-State	3,614,000	3,614,000	3,614,000	3,614,000	
	Total	3,614,000	3,614,000	3,614,000	3,614,000	

Operating Impacts

No Operating Impact