

2015-2017 CLASSROOM & LAB UPGRADES

Capital Project
Proposal
2015-2017



Active Minds Changing Lives



Institution	
Western Washington University	
Project Title	
2015-17 Classroom & Lab Upgrades	
Project Category	Project Subcategory (Major or Intermediate)
Renovation	Intermediate
Project Location (City)	
Bellingham	
Prepared By:	Phone Number
Rick Benner, Director	360-650-3550

Project Proposal Submittal and Due Date

- Submittals are limited to **10 pages** (excluding project cost, diagrams and sketches, and appendices, cover sheet, title page, and table of contents). Submit proposals in loose leaf form with binder clips. Do not submit proposals in 3-ring binders or with comb bindings.
- Each project proposal should be submitted within a single project category; do not submit Minor Works projects for this scoring process.
- Institutions should **submit 10 copies to OFM**, along with an electronic copy of the request. Please create a separate pdf document for each proposal submitted.
- Submittals are due to OFM on August 1, 2014, by 5:00 pm
- Submit electronic copies to Christine Thomas at christine.thomas@ofm.wa.gov.

Check the corresponding boxes below if the proposed project meets the minimum threshold or if the item listed is provided in the proposal submittal.

Minimum Thresholds:

- Project is not an exclusive enterprise function such as a bookstore, dormitory, or contract food service
- Project meets LEED Silver Standard requirements
- Institution has a greenhouse gas emissions reduction policy in place in accordance with RCW 70.235.070 and vehicle emissions reduction policy in place per RCW 47.01.440 or RCW 43.160.020 as applicable.
- A complete predesign study was submitted to OFM by July 1, 2014. (All requests for Design funding)
- Project extends the useful life of the facility by at least 25 years (Renovation Category)
- Project is not a facility repair project (Infrastructure Category)
- Request is a single project (Intermediate, Infrastructure, and Acquisition categories)
- Land acquisition is not related to a current facility funding request.(Acquisition Category)

Items Required:

- Institutional Priority Form **CONFIDENTIAL** (1 per institution). TO BE SUBMITTED UNDER SEPARATE COVER DIRECTLY TO OFM Higher Education Capital Budget Analyst, either electronically or in a clearly labeled sealed envelope.
- Signed proposal checklist (1 per proposal).

Items Required within 10 pages of Proposal:

- ✓ Completed Project Proposal Form for specific category/subcategory.

Required items to be included in Appendices:

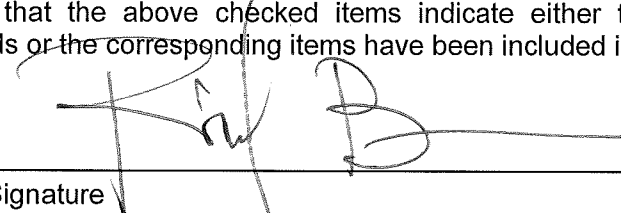
- ✓ Completed Availability of Space/Campus Utilization template for the campus where the project is located. Download form at: http://ofm.wa.gov/budget/instructions/capinst/13-23capinstr/he_1315availabilityofspace.xls. (Required for all categories/subcategories except Infrastructure and Acquisition).
- ✓ Completed Assignable Square Feet template to indicate program-related space allocation. Download form at: http://ofm.wa.gov/budget/instructions/capinst/13-23capinstr/he_1315asftemplate.xlsx. (Required for all categories/subcategories except Research (Major & Intermediate), Predesign, Infrastructures, and Acquisition).
- ✓ Capital Project Report CBS002
- ✓ Project Cost Estimate CBS003

Optional Items that may be included in Appendices:

Attach supplemental and supporting project documentation, *limited to materials directly related to the evaluation criteria*, such as:

- Degree and enrollment growth projections
- Selected excerpts from institutional plans
- ✓ Data on instructional and/or research space utilization
- Additional documentation for selected cost comparables (acquisition)
- Selected materials on facility conditions
- Selected materials on code compliance
- ✓ Tables supporting calculation of program space allocations, weighted average facility age, etc.
- Evidence of consistency of proposed research projects with state, regional, or local economic development plans
- Evidence of availability of non-state matching funds
- Selected documentation of prior facility failures, high cost maintenance, and/or system unreliability for infrastructure projects
- Documentation of professional assessment of costs for land acquisition, land cleanup, and infrastructure projects
- Selected documentation of engineering studies, site survey and recommendations, or opinion letters for infrastructure and land cleanup projects
- ✓ Other – Results Washington Goal 1 information

I certify that the above checked items indicate either that the proposed project meets the minimum thresholds or the corresponding items have been included in this submittal.



 Signature

8-8-14

 Date

Rick Benner

 Name (Printed)

Director, Facilities Development & Capital Budget

 Title

Institution
Western Washington University
Project Title
2015-17 Classroom & Lab Upgrades
Project Location (City)
Bellingham

1. Problem Statement

The 2015-17 Classroom & Lab Upgrades is an on-going upgrading of departmental learning spaces that ensure instructional spaces are safe, relevant and best supportive of course syllabus. The 2015-17 phase will renovate, refurnish and equip 23 individual classrooms and labs in 8 separate buildings, extending the useful life of these spaces by at least 25 years. Increasing existing classroom and lab performance is a fundamental component of Western's ability to respond to student course demand while still enabling students to realize their undergraduate degrees in four years. The average undergraduate degree completion time at Western for full time, freshman students is currently 4.3 years.

The Classroom and Lab projects were initiated to address significant and growing inconsistencies in the quality, capacity and utilization of college and department learning spaces in comparison to General Use (GU) Classroom and Lab space. The University's focus on General Use Classrooms and Laboratories in prior biennia resulted in significant improvements to the supply of General Use Classrooms (space that is generally relevant to lower division learning) while the much more limited upgrading of non-GU learning space resulted in mounting space inadequacies and capacity issues within specialized departmental learning spaces (space that generally impacts the upper divisions). The continued enhancement of specialized departmental learning spaces will assist Western's efforts to ensure students experience a high level of technologically relevant education through the most current learning modalities while positively impacting the time required to graduate. This project directly supports the Governor's *Results Washington Goal 1: World Class Education* by increasing the university's ability to offer technologically updated specialized learning spaces that will attract increasing numbers of STEM and high demand students. (See Appendix E).

Examples of Classrooms and Labs before Upgrades:



- ✓ Completed Project Proposal Form for specific category/subcategory.

Required items to be included in Appendices:

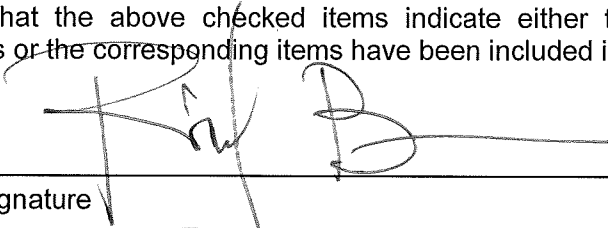
- ✓ Completed Availability of Space/Campus Utilization template for the campus where the project is located. Download form at: http://ofm.wa.gov/budget/instructions/capinst/13-23capinstr/he_1315availabilityofspace.xls. (Required for all categories/subcategories except Infrastructure and Acquisition).
- ✓ Completed Assignable Square Feet template to indicate program-related space allocation. Download form at: http://ofm.wa.gov/budget/instructions/capinst/13-23capinstr/he_1315asftemplate.xlsx. (Required for all categories/subcategories except Research (Major & Intermediate), Predesign, Infrastructures, and Acquisition).
- ✓ Capital Project Report CBS002
- ✓ Project Cost Estimate CBS003

Optional Items that may be included in Appendices:

Attach supplemental and supporting project documentation, *limited to materials directly related to the evaluation criteria*, such as:

- Degree and enrollment growth projections
- Selected excerpts from institutional plans
- ✓ Data on instructional and/or research space utilization
- Additional documentation for selected cost comparables (acquisition)
- Selected materials on facility conditions
- Selected materials on code compliance
- ✓ Tables supporting calculation of program space allocations, weighted average facility age, etc.
- Evidence of consistency of proposed research projects with state, regional, or local economic development plans
- Evidence of availability of non-state matching funds
- Selected documentation of prior facility failures, high cost maintenance, and/or system unreliability for infrastructure projects
- Documentation of professional assessment of costs for land acquisition, land cleanup, and infrastructure projects
- Selected documentation of engineering studies, site survey and recommendations, or opinion letters for infrastructure and land cleanup projects
- ✓ Other – Results Washington Goal 1 information

I certify that the above checked items indicate either that the proposed project meets the minimum thresholds or the corresponding items have been included in this submittal.



 Signature

8-8-14

 Date

Rick Benner

 Name (Printed)

Director, Facilities Development & Capital Budget

 Title

2. History of the Project or Facility

This is the third biennial request focused on non-general use classrooms and labs. Prior to the 2011-13 biennium, the University maintained a continuous improvement project covering General University Classrooms in various academic facilities campus-wide. The General University Classroom and Lab upgrades have led to a greatly improved educational environment in these upgraded classrooms and labs. The contrast to existing departmental classroom and lab space has become more and more apparent and the University's priority is to focus on these departmental classrooms and lab spaces to realize greater efficiencies in all classroom utilization and improved quality in all teaching and learning environments.

Examples of Classroom and Labs after Upgrades:



3. University programs addressed or encompassed by the project

The 2015-17 Classroom & Lab Upgrades project will impact academic programs across the university. The project will increase the utilization of non-general use classrooms and labs, provide broader institutional efficiencies through centralized control and monitoring of non-specialized learning areas, and expand institutional capacity by increasing the overall performance of these physical assets.

The scope of the 2015-17 Classroom & Lab Upgrades project includes:

- **Technology infrastructure improvements in science lecture halls & class labs** – with particular emphasis on science education, these classrooms will allow a heightened level of interaction within the class by expanding the use of hand-held devices in the classroom.
- **Renovation of a Planning Lab for the Department of Environmental Studies**
- **Acoustical upgrading and Increased Student Capacity within two Music Labs** – previous classroom upgrades within the Music department have resulted in a four-fold increase in room utilization
- **The re-purposing of underutilized space in the Fine Arts department to accommodate new Silk Screening courses**
- **Renovation and capacity expansion of existing Computer Science labs to accommodate program growth and course demand**
- **Capacity and infrastructure revisions to existing Chemistry Labs to better accommodate faculty-led student research**
- **Capacity and infrastructure revisions to existing Engineering Technology Class Labs in preparation for Western’s new Engineering Program**

4. Age of Building since Last Major Remodel:

There are 23 rooms in 8 buildings associated with this project totaling approximately 20,063 square feet overall. The weighted average building age for these rooms is 31.8 years. (Appendix C).

5. Condition of Building:

Classrooms and Labs proposed for upgrade are in various buildings throughout Western’s campus. The average 2013 OFM –FIS Building Condition score based on the parent buildings is 2.6 - Adequate. The specific deficiencies corrected in each teaching space includes but is not limited to upgrading inadequate lighting, improving HVAC delivery, replacing worn finishes, and correcting acoustical problems. (Appendix C).

The project addresses interior classrooms and labs which are not individually listed in the Washington Heritage Register.

6. Significant Health, Safety, and Code Issues:

Health & Life Safety: The classrooms and labs have a weighted average age of 31.8 years. The proposed renovation will include replacement finishes with low volatile organic compounds (VOC) and low greenhouse gas (GHG) impact materials. Worn carpets will be replaced which will eliminate existing trip hazards from wrinkles and ripped seams. Asbestos containing flooring and insulating materials will be removed wherever practical, or be encapsulated if not cost effective to remove. The acoustic environment will be improved with noise absorptive panels to improve audibility. Mechanical source noise will be mitigated to eliminate distracting vibrations.

Seismic: Suspended ceiling systems where replaced, will include seismic bracing per 2012 International Building Code (IBC). Lighting fixtures and other room equipment will be upgraded with secondary restraints and lateral bracing per current code.

ADA: Classrooms where fixed seating or tables are replaced will have ADA compliant stations installed per IBC chapter 11. All classroom teaching technology upgrades include assisted listening devices for the hearing impaired.

Energy Code: The lighting upgrades included in the project will bring each classroom in compliance with the Washington State Energy code. These features include: low watts per square feet overall energy budget; occupancy sensors to turn lights off automatically when unoccupied; daylight zone automatic dimming; task lighting on writing surfaces to concentrate lumens where needed most; multifactor computers and monitors. All reductions in electrical consumption translate to reduced mechanical cooling requirements.

7. Reasonableness of Cost:

As shown below the Classroom & Lab Upgrade Project is within the expected cost range

- 2008 Expected Project Cost Range

Classrooms $\$297/\text{GSF} \times 1.248$ (escalation to 2016) = **$\$371/\text{GSF}$** construction cost
 $\$420/\text{GSF} \times 1.248$ (escalation to 2016) = **$\$524/\text{GSF}$** total project cost

- 2015 – 17 Classrooms & Labs Upgrade Project Estimated Costs

$\$3,212,000/20,063$ SF = **$\$160/\text{SF}$** estimated construction cost (43% of expected cost)
 $\$4,900,000/20,063$ SF = **$\$244/\text{SF}$** total project cost (47% of expected cost)

Western anticipates using the standard Design-Bid-Build construction procurement method. The current schedule starts construction in June 2016 with completion December 2016.

(Appendix A).

8. Availability of Space/Utilization on Campus:

Classroom and class-lab utilization on the campus is consistently high however, of growing concern is that several class-labs perform poorly. With respect to this request, **the average Fall, 2013 utilization for the rooms proposed for renovation was less than seven contact hours per week.** (Appendix D).

The selection of classrooms and labs was determined on the basis of the following criteria:

- a. Measureable Outcomes - the upgrades will increase capacity and room usage and this can be supported with usage data

- b. Banner Data – The structured, academic use of the renovated room must be recorded in Banner (Western’s financial management system)
- c. Performance Thresholds - the renovated rooms will operate at minimum levels of usage per academic year as applied to the room categories:
 - i. General Use Classrooms - 22 contact hours per week per seat
 - ii. Labs (includes General Use Labs) - 16 contact hours per week per seat

The goal of the project is to ensure that the Institution has adequate access to high performance learning space; this requires that we maintain and upgrade our high performing learning spaces and evaluate and repurpose our low and non-performing learning spaces. Renovated or newly constructed space that cannot be utilized at a minimum level of performance will be reassigned to best serve the evolving needs of the Institution. This performance criteria will be applied to all learning space constructed or renovated on campus. An ongoing process of evaluation should result in more transitioning of space between the Colleges and Space Administration. This process has enabled the Institution to more accurately direct capital investments and to respond more quickly to evolving curriculum and pedagogy.

9. Efficiency of Space Allocation

- a. The project is consistent with the Facility Evaluation and Planning Guide (FEPG) guidelines.

Classroom/Lab Type	Number of Rooms	Number of Stations	Proposed ASF/Station	FEPG Standard	Meets Standard?
Choral/Group Music Practice	2	88	58.5	85	Yes
Small Classroom with MTC	6	130	21.2	16-26	Yes
Engineering Class Lab	4	114	36.6	105	Yes
Computer Lab	4	90	35.2	60	Yes
Open Instructional Lab	1	24	32.5	per planning process	Yes
Urban Planning Class Lab	1	16	46.2	60	Yes
Fine Art Studio (Silk Screen)	1	8	42	85	Yes
Chemistry Class Lab	4	64	66.7	75	Yes

- b. **Assignable square feet (ASF)** in the proposed facilities: 20,063 ASF (23 classrooms & labs)

Gross square feet (GSF) - There are no net-to-gross changes with this project; and

Net building efficiency (ASF divided by GSF) – N/A.
(Appendix B).

10. Adequacy of Space:

The proposed project will enable the university to provide more classroom/lab seats that meet modern pedagogical standards and will allow an increase in capacity over existing space use.

Almost all of the departmental space being considered for renovation has not been upgraded since construction of the original buildings. Most departmental classrooms have no fixed classroom mediation equipment or lighting controls. Writing surfaces are often traditional chalk board. The seating and heavy tables within the rooms are oversized and do not allow for quick reconfigurations of the classroom to adapt to the learning environment. These limitations impact instructors' teaching capacity, students' learning experience and the overall effectiveness of the classroom.

2015-17 Classroom and Lab Upgrade
Appendix Contents

- A. Office of Financial Management reports (CBS002 and CBS003)
- B. Program-related Space Allocation Assignable Square Feet Template
- C. Age and Condition of Building Calculations
- D. Availability of Space Table
- E. Results Washington Goal 1: World-Class Education

Appendix A

Capital Project Request

2015-17 Biennium

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Version: WV 2015-17 Working Version

Report Number: CBS002

Date Run: 8/1/2014 9:19AM

Project Number: 30000600
 Project Title: 2015-17 Classroom & Lab Upgrades
 Project Class: Program

Description

Starting Fiscal Year: 2016
 Agency Priority: 6

Project Summary

The 2015-17 Classroom and Lab Upgrades is an on-going upgrading of departmental learning spaces to improve their utilization and capacities.

Project Description

The project will renovate, refurnish and equip 23 individual classrooms and teaching labs in 8 separate buildings, extending the useful life of these spaces by at least 25 years. Increasing existing classroom and lab performance is a fundamental component of Western's ability to respond to student course demand while still enabling students to realize their undergraduate degrees in 4 years.

The Classroom and Lab Upgrades were initiated to address significant and growing inconsistencies in the quality, capacity and utilization of college and department learning spaces in comparison to General Use (GU) Classroom and Lab space. The University's focus on General Use Classrooms and Laboratories in prior biennia resulted in significant improvements to the supply of General Use Classrooms (space that is generally relevant to lower division learning) while the much more limited upgrading of non-GU learning space resulted in mounting space inadequacies and capacity issues within specialized departmental learning space (space that generally impacts the upper divisions). The continued enhancement of specialized departmental learning spaces will assist Western's efforts to ensure students experience a high level of technologically relevant education through the most current learning modalities while positively impacting the time required to graduate.

ECONOMIC IMPACT - See attachments for OFM Forecasting Division Economic Impact Spreadsheet

Note: Extensive project detail is provided in the 2015-17 Classroom & Lab Upgrades project proposal submitted under the Four-Year Higher Education Capital Projects Evaluation System (CPES).

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Intermediate

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,900,000				4,900,000
	Total	4,900,000	0	0	0	4,900,000

Future Fiscal Periods

Capital Project Request

2015-17 Biennium

*

Version: WV 2015-17 Working Version

Report Number: CBS002

Date Run: 8/1/2014 9:19AM

Project Number: 30000600
 Project Title: 2015-17 Classroom & Lab Upgrades
 Project Class: Program

Funding

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2015	4/1/2016
Construction	6/1/2016	12/1/2016
Total		
Gross Square Feet:	20,063	
Usable Square Feet:	20,063	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	145	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.31%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	290,978	5.9%
Extra Services	171,120	3.5%
Other Services	155,153	3.2%
Design Services Contingency	58,996	1.2%
Consultant Services Total	638,904	13.0%
Maximum Allowable Construction Cost(MACC)	2,905,880	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,905,880	59.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	290,588	5.9%
Non Taxable Items	0	0.0%
Sales Tax	278,093	5.7%

Capital Project Request

2015-17 Biennium

*

Version: WV 2015-17 Working Version

Report Number: CBS002

Date Run: 8/1/2014 9:19AM

Project Number: 30000600
 Project Title: 2015-17 Classroom & Lab Upgrades
 Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	3,474,561	70.9%
Equipment		
Equipment	409,008	8.4%
Non Taxable Items	0	0.0%
Sales Tax	35,584	0.7%
Equipment Total	444,591	9.1%
Art Work Total	14,529	0.3%
Other Costs Total	116,886	2.4%
Project Management Total	210,446	4.3%
Grand Total Escalated Costs	4,899,917	
Rounded Grand Total Escalated Costs	4,900,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 271
 Cost Estimate Title: 2015-17 Classroom & Lab Upgrades
 Version: WV 2015-17 Working Version
 Project Number: 30000600
 Project Title: 2015-17 Classroom & Lab Upgrades
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/1/2014 9:37AM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 20,063
 Usable Sq. Ft.: 20,063
 Space Efficiency: 100%
 MACC Cost per Sq. Ft.: 135
 Escalated MACC Cost per Sq. Ft.: 145
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 12.31%

Schedule Start Date End Date

Pre-design:
 Design: 08-2015 04-2016
 Construction: 06-2016 12-2016
 Duration of Construction (Months): 6

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		290,978
Extra Services		171,120
Other Services		155,153
Design Services Contingency		58,996
Consultant Services Total		638,904
Site work		0
Related Project Costs		0
Facility Construction		2,905,880
Construction Contingencies		290,588
Non Taxable Items		0
Sales Tax		278,093
Construction Contracts Total		3,474,561
Maximum Allowable Construction Cost(MACC)	2,905,880	
Equipment		409,008
Non Taxable Items		0
Sales Tax		35,584
Equipment Total		444,591
Art Work Total		14,529
Other Costs Total		116,886
Project Management Total		210,446
Grand Total Escalated Costs		4,899,917
Rounded Grand Total Escalated Costs		4,900,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 271
Cost Estimate Title: 2015-17 Classroom & Lab Upgrades
Version: WV 2015-17 Working Version
Project Number: 30000600
Project Title: 2015-17 Classroom & Lab Upgrades
Project Phase Title:

Report Number: CBS003
Date Run: 8/1/2014 9:37AM

Agency Preferred: Yes

Contact Info **Contact Name:** Rick Benner **Contact Number:** 360.650.3550

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 06-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 271 **Analysis Date:** July 07, 2014
Cost Estimate Title: 2015-17 Classroom & Lab Upgrades
Detail Title: 15-17 Classrooms & Labs
Project Number: 30000600
Project Title: 2015-17 Classroom & Lab Upgrades
Project Phase Title:
Location: Bellingham
Contact Info **Contact Name:** Rick Benner **Contact Number:** 360.650.3550

Statistics

Gross Sq. Ft.: 20,063
 Usable Sq. Ft.: 20,063
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 145
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 12.31%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Bellingham
 Tax Rate: 8.70%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:		
Design:	08-2015	04-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC: \$ 2,714,000
 MACC (Escalated): \$ 2,905,880
 Current Project Total: \$ 4,587,546
 Rounded Current Project Total: \$ 4,588,000
 Escalated Project Total: \$ 4,899,917
 Rounded Escalated Project Total: \$ 4,900,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				253,577
SubTotal: Construction Documents				290,978
<u>Extra Services</u>				
AV Desgin/Security	50,000			
Acoustical	15,000			
Hazardous Materials	30,000			
Interior	10,000			
Onsite Rep	30,000			
Travel & Per Diem	25,000			
Document Reproduction	3,500			
SubTotal: Extra Services		163,500	1.0466	171,120
<u>Other Services</u>				
Bid/Construction/Closeout				113,926
On-Site Rep.	20,000			
SubTotal: Other Services		133,926	1.0707	155,153
<u>Design Services Contingency</u>				
Design Services Contingency	55,100			
SubTotal: Design Services Contingency		55,100	1.0707	58,996
Total: Consultant Services		606,103	1.0541	638,904
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Facilities Construction	2,714,000			
SubTotal: Facility Construction		2,714,000	1.0707	2,905,880
Maximum Allowable Construction Cost (MACC)		2,714,000	1.0700	2,905,880
<u>Construction Contingencies</u>				
Allowance for Change Orders	271,400			
SubTotal: Construction Contingencies		271,400	1.0707	290,588
Sales Tax		259,730	1.0707	278,093
Total: Construction Contracts		3,245,130	1.0707	3,474,561
EQUIPMENT				
E10 - Equipment	300,000			
E20 - Furnishings	82,000			
SubTotal:		382,000	1.0707	409,008
Sales Tax		33,234	1.0707	35,584
Total: Equipment		415,234	1.0707	444,591
ART WORK				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
ART WORK				
Total: Art Work		14,529	1.0000	14,529
OTHER COSTS				
In Plant Services	50,000			
Permits	60,000			
Total: Other Costs		110,000	1.0626	116,886
PROJECT MANAGEMENT				
Agency Project Management	196,550			
Total: Project Management		196,550	1.0707	210,446

Appendix B

**Program-related Space Allocation
Assignable Square Feet Template**

Input the assignable square feet for the proposed project under the appropriate space type below:

Type of Space	Points	Assignable Square Feet	Percentage of total	Score [Points x Percentage]
Instructional Space (Classroom, Lab, Library)	6	20,063	100.0	6.0
Student Advising/Counseling	4		0.0	0.0
Childcare	4		0.0	0.0
Faculty Offices	4		0.0	0.0
Administrative	2		0.0	0.0
Maintenance/Central Stores/Student Center	2		0.0	0.0
Total		20,063	100.0	6.0

Appendix C

2015-17 Intermediate
 Classrooms & Labs Upgrade W/O SL
 Room List
 June 27, 2014

Building	Room	Age	Condition		Age	Average
			Index	Area	Weighted	Condition
					Average	Index
PA	24	37	3	3156	5.82	0.47
PA	123	37	3	384	0.71	0.06
PA	166	37	3	620	1.14	0.09
PA	23	37	3	384	0.71	0.06
FI	207	28	3	336	0.47	0.05
CF	164	12	2	875	0.52	0.09
CF	162	12	2	857	0.51	0.09
CF	414	12	2	716	0.43	0.07
CF	418	12	2	714	0.43	0.07
WL	485	46	3	485	1.11	0.07
CB	252	22	2	638	0.70	0.06
CB	265	22	2	1050	1.15	0.10
CB	470	22	2	1594	1.75	0.16
CB	410	22	2	1040	1.14	0.10
CH	135	69	3	536	1.84	0.08
CH	137	69	3	588	2.02	0.09
CH	231	69	3	495	1.70	0.07
CH	243	69	3	370	1.27	0.06
ET	106	29	3	1612	2.33	0.24
ET	107	29	3	628	0.91	0.09
ET	111	29	3	723	1.05	0.11
ET	262	29	3	1002	1.45	0.15
SPMC		43	3	1260	2.70	0.19
			total	20063	31.86	2.63

Reasonable of Cost

	2008	2016 factor	
Classroom	297	1.248	370.656 Construction Cost
	420	1.248	524.16 Total Project

Appendix D

AVAILABILITY OF SPACE			
Project Name: 2015-17 Classroom & Lab Upgrades		REQUIRED FOR ALL CATEGORIES EXCEPT ACQUISITION AND INFRASTRUCTURE.	
Campus location: 516 High Street, Bellingham, WA			
Identify the average number of hours per week each (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2014 on the proposed project's campus. Please fill in the blue shaded cells for the campus where the project is located.			
(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2013 Weekly Contact Hours	179,198	Fall 2013 Weekly Contact Hours	30,540
Multiply by % FTE Increase Budgeted	0.03%	Multiply by % FTE Increase Budgeted	0.03%
Expected Fall 2014 Contact Hours	179,252	Expected Fall 2014 Contact Hours	30,549
Expected Fall 2014 Classroom Seats	7,623	Expected Fall 2014 Class Lab Seats	1,625
Expected Hours per Week Utilization	23.5	Expected Hours per Week Utilization	18.8
HECB GUC Utilization Standard	22.0	HECB GUL Utilization Standard	16.0
Difference in Utilization Standard	7%	Difference in Utilization Standard	17%
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 that level of utilization.			
Classroom and Class-lab utilization continues to be high, however, several class-labs perform poorly. Relevant to this particular project request, the average Fall, 2013, utilization for the rooms proposed for renovation was less than seven contact hours per week.			

Appendix E



GOAL 1: WORLD-CLASS EDUCATION

Expecting every child to receive a world-class education that prepares him or her for a healthy and productive life, including success in a job or career, in the community and as a lifelong learner

GOAL TOPIC

SUB TOPIC

OUTCOME MEASURE

LEADING INDICATORS

ACCESS

All Washingtonians have access to education that prepares them to transition to elementary, middle, high school, postsecondary, career and lifelong learning opportunities

SUCCESS

Washington's public schools provide innovative, high-quality opportunities and tools for every student to attain 21st century skills to succeed in school, job, career and community

EARLY LEARNING

K-12

POSTSECONDARY

EARLY LEARNING

K-12

POSTSECONDARY

1.1. Increase the percentage of children enrolled in high-quality early learning programs from 2013 baseline to targets per program

1.2 Increase the percentage of schools rated exemplary or very good on the Washington School Achievement Index by 10% by 2017

1.3 Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs from 13% in 2012 to 24.8% in 2023

2.1 Increase the percentage of children entering kindergarten who demonstrate they are ready by 2% per year through 2015

2.2 Increase the percentage of K-12 students who score proficient or better on statewide exams and graduate college- and career-ready from high school by 2% from 2013 to 2014

2.3 Increase attainment of certificates, credentials, apprenticeships and degrees from 72,000 to 149,000 by 2023

1.1.a. Increase state-funded preschool enrollment slots from the 2012-2013 baseline of 8,391 slots to 22,807 slots by 2018-19 school year to serve 100% of eligible children whose families choose to enroll

1.2.a. Increase percentage of children enrolled in state-funded full-day kindergarten from 22% to 100% by 2017-18 school year

1.3.a. Increase number of students enrolled in STEM and identified high-demand employment programs in public 4-year colleges from 31,282 to 32,642 by 2016-17

2.1.a. Increase by 2% each year, 2012-13 through 2015, the percentage of children who demonstrate readiness skills for kindergarten in these areas: social-emotional, physical, language, cognitive, literacy, and math

2.2.a. Increase percentage of students proficient in 4th grade reading and writing, 7th grade math and 8th grade science by 2% from 2013 to 2014

2.3.a. Increase number of graduates in STEM and identified high-demand employment programs in public 4-year colleges from 10,726 to 11,661 by 2017-18

1.1.b. Increase number of children served in licensed child care settings and preschools participating in Washington's Quality Rating and Improvement System (QRIS) from December 2013 baseline of 60,719 children to 87,144 children by December 2015

1.2.b. Increase number of high school students who access high-quality online learning by 10% per year from 2013 to 2017

1.3.b. Increase the number of students who are enrolled in academic transfer STEM courses in public community and technical colleges from 41,936 in 2012-13 to 42,775 by 2016-17

2.1.b. Increase number of early learning providers who achieve level 3 or above in Early Achievers (voluntary quality rating and improvement system) from 2013 baseline of 253 programs to 1,471 programs by December 2015

2.2.b. Increase percentage of students in a cohort who meet standards on all high school exit exams in or by 10th grade by 2% from 2013 to 2014

2.3.b. Increase the number of graduates in academic transfer STEM in public community and technical colleges from 1,987 in 2012-13 to 2,027 in 2016-17

1.1.c. Increase percentage of infants and toddlers, who due to developmental delays receive early intervention services from 2013 baseline of 2.2% to national average of 2.4% by December 2015

1.2.c. Increase access to effective dropout prevention programs offered by school districts and available to students from X to X by 20XX

1.3.c. Increase the number of students who are enrolled in high employer demand professional-technical programs in public community and technical colleges from 40,759 in 2012-13 to 41,574 by 2016-17

2.2.c. Increase percentage of high school students who graduate from high school in 4 years and 5 years by 2 percentage points per year from 2013 to 2018

2.3.c. Increase the number of students earning awards in high employer demand professional-technical programs in the public community and technical college system from 12,539 in 2012-13 to 12,790 in 2016-17

1.1.d. Increase the STEM math and science training opportunities for early learning professionals by 20% from 2013 baseline total by June 2015

1.2.d. Increase percentage of low-performing students receiving learning assistance intervention from X to X by 20XX

1.3.d. Increase percentage of eligible students who sign up for College Bound program from 80% to 92% by 2017

2.2.d. Reduce opportunity gaps for all students through proficiency in reading, math, science (including biology for high school) by 2 percentage points from 2013 to 2014

2.3.d. Increase the percent of adult basic education and English as a second language students in public community and technical colleges who transition to pre-college or college-level within 2 years from 12% in 2010-11 to 15% in 2016-17

1.1.e. Increase by 10% the number of parents/families who have access to support through voluntary home visiting services from June 2013 baseline by June 2015

1.2.e. Increase percentage of public schools that provide access to all required subject areas (arts, world languages, career and technical education, fitness, social studies) from X to X by 20XX

1.3.e. Increase percentage of eligible students who receive State Need Grant from 70% in 2013 to 85% in 2017

2.2.e. Decrease percentage of recent high school graduates enrolled in pre-college or remedial courses in college from 40% to 35% by 2017

2.3.e. Increase percentage of postsecondary graduates from 4-year colleges who during the 4th quarter after graduation are either enrolled in postsecondary education or training or are employed in Washington from 80% to 82% in 2016-17

Governor's Goal Council

- African American Affairs Commission – Ed Prince
- Arts Commission – Lisa Jaret
- Center for Childhood Deafness & Hearing Loss – Richard Hauan
- Community & Technical Colleges – Marty Brown
- Council of Presidents – Paul Francis
- Early Learning – Bette Hyde
- Education Ombuds – Stacy Gillett
- Office of Financial Management – Paula Moore
- Policy – Marcie Maxwell
- Results Washington – KayLyne Newell
- School for the Blind – Dean Stenehjem
- State Board of Education – Ben Rarick
- Student Achievement Council – Gene Sharratt
- Superintendent of Public Instruction – Alan Burke
- Workforce Training & Education Coord. Bd. – Eleni Papadakis

NOTE: Data with a purple dotted line will be recalibrated after Common Core test results are available in 2015

Data separated by Native American, Asian, Pacific Islander, African American, Hispanic, Caucasian, English Language Learners, Students with Disabilities, Low Income

Data and metric will be available by October 2014

STEM: science, technology, engineering and mathematics