

Western Washington University

2015-2025
CAPITAL PLAN



Active Minds Changing Lives



September 19, 2014

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

Dear Governor Inslee,

I am pleased to submit Western Washington University's 2015-2025 Capital Plan and 2015-2017 Capital Budget Request. This submittal was developed in concert with Western's 2015-2017 Operating Budget Request through an open, transparent and bottom-up planning and prioritization process.

All of the projects requested here are motivated by Western's strategic goal of applying our strengths to meet the needs of Washington, in this case through providing safe, environmentally sound, and programmatically critical facilities for the success of our students, faculty and staff. These projects focus both on providing continued stewardship of the resources the state has already invested in our distinctive learning environment, while at the same time addressing the changing needs of our students and Washington's economic future.

For the 2015-2017 biennium Western requests a total of \$123,258,500 for capital projects from State-appropriated funding sources. Major and Intermediate capital requests are listed in priority order:

- Carver Academic Renovation (Construction Phase)
- Science Building Renovation and Addition (Predesign/Design)
- Information Technology Network Update
- 2015-17 Classroom & Lab Upgrades
- Campus Wireless Upgrade

Although all of these projects are vital to fulfilling our mission, our first and second priorities deserve special consideration.

The motivation for the Carver Academic Renovation request is simple: the building faces critical seismic, life safety and preservation issues. According to an independent seismic analysis performed in 1992, portions of the building received a 5 on a 100 point scale (where a score of 100 indicates that the

structure would be structurally sound enough after a seismic event to evacuate those trapped inside safely). A recent seismic analysis performed by our Carver design team indicated that in the event of a serious seismic event, there is a high probability of failure in critical areas of the Carver facility.

Beyond these urgent safety considerations, the Carver Academic Renovation aligns with your **Results Washington** goals:

- **Efficient, Effective and Accountable Government:** The Carver Academic Renovation preserves the state's investment and addresses over \$21,000,000 in deferred maintenance at Western, 16% of our total backlog. While the facility has exceeded its useful life (as measured by the ratio of repair vs. replacement costs) we project this renovation would extend the building's functionality for another 50 years.
- **Healthy and Safe Communities:** The Carver Academic Facility is the most heavily used building on Western's campus, with over 308 academic classes taught to more than 7,600 students each year. On a typical day the facility is scheduled for academic classes and activities from 8 a.m. to 11 p.m. The facility also represents the largest interior assembly space in Whatcom County, and hosts numerous community events, in addition to six commencement ceremonies for Western and several high school graduations. The consequences of an earthquake while the Carver Academic Facility is occupied would be catastrophic.
- **Sustainable Energy and a Clean Environment:** An energy life cycle cost analysis shows that a renovated Carver Academic Facility will surpass the current codes for energy conservation by over 50% and will achieve a LEED silver or higher rating.
- **A Prosperous Economy:** The Carver Academic Renovation will create between 400 and 750 jobs per year during construction. Even more importantly, the project will add classrooms and laboratory space in some of our highest demand majors, decreasing time to graduation and producing more graduates every year, ready to contribute to Washington's workforce.
- **World Class Education:** The renovation will enlarge Western's capacity to meet growing student demand in programs in health and pre-health care professions. According to the Center on Education and the Workforce these professions will be among the fastest growing between now and 2018, by which time 67% of jobs in Washington are expected to require a post-secondary education.

In 1936, when the Carver Academic Facility was built, Western Washington University had only 730 students; when the last major renovation occurred in 1959 Western had 2,950 students. Today Western has nearly 15,000 students. Western has been seeking renovation funds for the Carver Academic Facility since the 1980s, and in the 2011-13 legislative session it was OFM's number one ranked higher education renovation project. Our hope is that the State will choose to address these serious seismic, safety and preservation risks, and seize the opportunity to not only help Western produce more

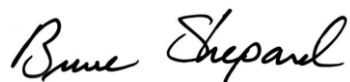
graduates prepared to contribute to our growing economy, but to preserve this wonderful asset for the State and its citizens.

I would also like to bring special attention to our second priority, the Science Building Renovation and Addition. The State's and Western's increased emphasis on STEM education, the addition of an interdisciplinary Energy Studies Program, and increased student demand for STEM classes, makes the reconsideration of space and programmatic needs in our Environmental Studies Center long past due. Building infrastructure needs are preventing us from addressing programmatic needs. Western is asking for both predesign and design funding for the Science Building Renovation and Addition to jumpstart this project and be able to move into construction in the 2017-19 biennium. This would enable us to more quickly meet the changing needs of the high demand, high impact programs housed in the Environmental Studies Center.

Again, the motivation for these highest priority projects and all of the requests on our list is our strategic vision to apply Western's strengths to meet the critical needs of Washington. These major and intermediate level projects, complemented by the minor works omnibus preservation and programmatic capital requests, provide the crucial building blocks upon which Western will construct the future of the University and ensure continued access to high quality baccalaureate programs for Washingtonians. We look forward to opportunities to discuss these projects with you and your staff.

Thank you for your consideration of this request, for recognizing the powerful role that public higher education can play in creating brighter futures in our State, and for your continuing support of Western Washington University.

Sincerely,

A handwritten signature in black ink that reads "Bruce Shepard". The signature is written in a cursive, flowing style.

Bruce Shepard
President

WESTERN WASHINGTON UNIVERSITY

2015-2025 CAPITAL PLAN

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* (R) indicates reappropriation

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Ten Year Capital Plan by Project Priority**
2015-17 Biennium *

Version: SV 2015-17 Submittal Version

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
1	30000615 Minor Works - Preservation									
	057-1 State Bldg	79,377,000				14,955,000	15,400,000	15,860,000	16,336,000	16,826,000
	Constr-State									
2	30000616 Minor Works - Program									
	057-1 State Bldg	8,506,000				904,000	1,290,000	1,689,000	2,100,000	2,523,000
	Constr-State									
	065-1 WWU Capital	60,000,000				12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
	Projects-State									
	Project Total:	68,506,000				12,904,000	13,290,000	13,689,000	14,100,000	14,523,000
3	20081060 Carver Academic Renovation									
	057-1 State Bldg	80,365,000	6,347,000	573,000	445,000	73,000,000				
	Constr-State									
4	30000598 Science Building Renovation & Addition									
	057-1 State Bldg	92,165,000				8,800,000	83,365,000			
	Constr-State									
5	30000599 IT Network Update									
	057-1 State Bldg	4,000,000				4,000,000				
	Constr-State									
6	30000600 2015-17 Classroom & Lab Upgrades									
	057-1 State Bldg	4,000,000				4,000,000				
	Constr-State									
	065-1 WWU Capital	900,000				900,000				
	Projects-State									
	Project Total:	4,900,000				4,900,000				
7	30000601 Campus Wireless Upgrade									
	057-1 State Bldg	4,700,000				4,700,000				
	Constr-State									
8	30000602 College of Fine & Performing Arts Renovation and Addition									
	057-1 State Bldg	90,900,000				7,300,000	83,600,000			
	Constr-State									
9	30000603 University Support Offices Facility									
	057-1 State Bldg	9,900,000				9,900,000				
	Constr-State									

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Project by Agency Priority		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2015-17	Approp	2019-21	2021-23	2023-25
10	30000604 Access Control Security Upgrades 057-1 State Bldg Constr-State	6,200,000					6,200,000		
11	30000605 2017-19 Classroom & Lab Upgrades 057-1 State Bldg Constr-State	4,900,000					4,900,000		
12	30000606 Waterfront Land Acquisition 057-1 State Bldg Constr-State	4,500,000					4,500,000		
13	30000607 Steam to Hot Water Conversion 057-1 State Bldg Constr-State	53,165,000					415,000	4,750,000	48,000,000
14	30000608 Southwest Campus Roadway Revisions Phase 1 057-1 State Bldg Constr-State	2,000,000					2,000,000		
15	30000609 Wilson Academic Renovation 057-1 State Bldg Constr-State	63,225,000					425,000	7,300,000	55,500,000
16	30000610 2019-21 Classroom & Lab Upgrades 057-1 State Bldg Constr-State	4,900,000					4,900,000		
17	30000611 Fine Arts/Arts Annex Renovation 057-1 State Bldg Constr-State	4,800,000						400,000	4,400,000
18	30000612 Old Main Renovation 057-1 State Bldg Constr-State	3,900,000						400,000	3,500,000
19	30000613 Humanities Renovation 057-1 State Bldg Constr-State	250,000							250,000
20	30000614 Ross Engineering Renovation 057-1 State Bldg Constr-State	500,000							500,000

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total Expenditures	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
21	30000524 Minor Works - Preservation 065-1 WWU Capital Projects-State	7,500,000		5,788,000	1,712,000					
22	30000428 Performing Arts Exterior Renewal 057-1 State Bldg Constr-State	2,947,000		2,254,000	693,000					
23	30000426 North Campus Utility Upgrade 057-1 State Bldg Constr-State	3,462,000		2,418,000	1,044,000					
	065-1 WWU Capital Projects-State	120,000		120,000						
	Project Total:	3,582,000		2,538,000	1,044,000					
24	30000518 Classroom and Lab Upgrades Phase 2 057-1 State Bldg Constr-State	3,830,000		1,830,000	2,000,000					
	065-1 WWU Capital Projects-State	916,000		516,000	400,000					
	Project Total:	4,746,000		2,346,000	2,400,000					
Total	601,928,000	6,347,000	13,499,000	6,294,000	123,259,000	147,270,000	123,224,000	86,536,000	95,499,000	

Total Account Summary

Account-Expenditure Authority Type	Estimated Total Expenditures	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
057-1 State Bldg Constr-State	532,492,000	6,347,000	7,075,000	4,182,000	110,359,000	135,270,000	111,224,000	74,536,000	83,499,000
065-1 WWU Capital Projects-State	69,436,000		6,424,000	2,112,000	12,900,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	601,928,000	6,347,000	13,499,000	6,294,000	123,259,000	147,270,000	123,224,000	86,536,000	95,499,000

**380 - Western Washington University
Ten Year Capital Plan by Project Class**
2015-17 Biennium *

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Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
1	30000615 Minor Works - Preservation									
	057-1 State Bldg	79,377,000				14,955,000	15,400,000	15,860,000	16,336,000	16,826,000
	Constr-State									
3	20081060 Carver Academic Renovation									
	057-1 State Bldg	80,365,000	6,347,000	573,000	445,000	73,000,000				
	Constr-State									
4	30000598 Science Building Renovation & Addition									
	057-1 State Bldg	92,165,000				8,800,000	83,365,000			
	Constr-State									
5	30000599 IT Network Update									
	057-1 State Bldg	4,000,000				4,000,000				
	Constr-State									
8	30000602 College of Fine & Performing Arts Renovation and Addition									
	057-1 State Bldg	90,900,000				7,300,000	83,600,000			
	Constr-State									
15	30000609 Wilson Academic Renovation									
	057-1 State Bldg	63,225,000					425,000	7,300,000	55,500,000	
	Constr-State									
17	30000611 Fine Arts/Arts Annex Renovation									
	057-1 State Bldg	4,800,000						400,000	4,400,000	
	Constr-State									
18	30000612 Old Main Renovation									
	057-1 State Bldg	3,900,000						400,000	3,500,000	
	Constr-State									
19	30000613 Humanities Renovation									
	057-1 State Bldg	250,000								250,000
	Constr-State									
20	30000614 Ross Engineering Renovation									
	057-1 State Bldg	500,000								500,000
	Constr-State									
21	30000524 Minor Works - Preservation									
	065-1 WWU Capital Projects-State	7,500,000	5,788,000		1,712,000					

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Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
22	30000428 Performing Arts Exterior Renewal	2,947,000		2,254,000	693,000					
	057-1 State Bldg Constr-State									
23	30000426 North Campus Utility Upgrade	3,462,000		2,418,000	1,044,000					
	057-1 State Bldg Constr-State									
	065-1 WWU Capital Projects-State	120,000		120,000						
	Project Total:	3,582,000		2,538,000	1,044,000					
	Total: Preservation	433,511,000	6,347,000	11,153,000	3,894,000	100,755,000	106,065,000	99,885,000	24,436,000	80,976,000

Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
2	30000616 Minor Works - Program									
	057-1 State Bldg Constr-State	8,506,000				904,000	1,290,000	1,689,000	2,100,000	2,523,000
	065-1 WWU Capital Projects-State	60,000,000				12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
	Project Total:	68,506,000				12,904,000	13,290,000	13,689,000	14,100,000	14,523,000
6	30000600 2015-17 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	4,000,000				4,000,000				
	065-1 WWU Capital Projects-State	900,000				900,000				
	Project Total:	4,900,000				4,900,000				
7	30000601 Campus Wireless Upgrade									
	057-1 State Bldg Constr-State	4,700,000				4,700,000				

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Project Class: Program													
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25			
9	30000603 University Support Offices Facility 057-1 State Bldg Constr-State	9,900,000					9,900,000						
10	30000604 Access Control Security Upgrades 057-1 State Bldg Constr-State	6,200,000					6,200,000						
11	30000605 2017-19 Classroom & Lab Upgrades 057-1 State Bldg Constr-State	4,900,000					4,900,000						
12	30000606 Waterfront Land Acquisition 057-1 State Bldg Constr-State	4,500,000					4,500,000						
13	30000607 Steam to Hot Water Conversion 057-1 State Bldg Constr-State	53,165,000					415,000	4,750,000	48,000,000				
14	30000608 Southwest Campus Roadway Revisions Phase 1 057-1 State Bldg Constr-State	2,000,000					2,000,000						
16	30000610 2019-21 Classroom & Lab Upgrades 057-1 State Bldg Constr-State	4,900,000						4,900,000					
24	30000518 Classroom and Lab Upgrades Phase 2 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	3,830,000 916,000		1,830,000 516,000	2,000,000 400,000								
	Project Total:	4,746,000		2,346,000	2,400,000		41,205,000	23,339,000	62,100,000	14,523,000			
	Total: Program	168,417,000		2,346,000	2,400,000	22,504,000	41,205,000	23,339,000	62,100,000	14,523,000			

Total Account Summary

**380 - Western Washington University
Ten Year Capital Plan by Project Class**
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Total Account Summary									
<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2015-17</u>	<u>Approp 2015-17</u>	<u>New</u>			
						<u>Estimated 2017-19</u>	<u>Estimated 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>
057-1 State Bldg Constr-State	532,492,000	6,347,000	7,075,000	4,182,000	110,359,000	135,270,000	111,224,000	74,536,000	83,499,000
065-1 WWU Capital Projects-State	69,436,000		6,424,000	2,112,000	12,900,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	601,928,000	6,347,000	13,499,000	6,294,000	123,259,000	147,270,000	123,224,000	86,536,000	95,499,000

DEPARTMENT OF ARCHAEOLOGY AND HISTORIC PRESERVATION

REVIEW STATUS

Per Executive Order 05-05, the Department of Archaeology and Historic Preservation (DAHP) and the Governor's Office of Indian Affairs must review all capital construction projects prior to consideration for State funding.

Pursuant to section 1.3 of the 2015-2025 Capital Budget Instructions, Western Washington University has consulted with the DAHP regarding all of the projects for which funding has been requested in the 2015-17 biennium and has attached the following letter confirming this process. The DAHP was able to exempt nearly all projects in buildings less than 50 years old and projects that do not disturb previously undisturbed ground. The DAHP also indicates in the following letter the projects that were reviewed but could not yet be exempted will require further review and consultation. Western plans to keep in close contact with DAHP regarding these projects and any other projects in buildings over 50 years old or projects disturbing new ground that may require further review as more information becomes available.

June 24, 2014

Mr. Ed Simpson, AIA
Assistant Director Planning, Design & Construction Admin.
Western Washington University, MS 9121
516 High Street
Bellingham, Washington 98225-9121

In future correspondence please refer to:

Log: 062414-10-WWU

Property: Western Washington University 2015-2017 Capitol Programs Exemptions

Re: Concur with Exemptions

Dear Mr. Simpson, AIA:

We have reviewed the Western Washington University 2015-2017 Capitol Programs and your requests for exemptions from Governor's Executive Order 05-05 (GEO 05-05) review by the Department of Archaeology and Historic Preservation (DAHP). Thank you for the opportunity to review and comment. I will address the projects obligated in the upcoming biennium in the order they were presented in your letter.

1. Performing Arts Center: improvements to the scene change motors pose no potential to affect and is exempt from any further review.
2. Canada House: Painting is considered maintenance and is exempt.
3. Carver Academic Facility: Consultation with DAHP has been on-going. We look forward to working with you through to the project's completion.
4. Old Main Interior Remodel: Please provide DAHP with plans and specifications.
5. A). Wilson Library Center for Service Learning: Exemption granted.
B). Reading Room Revitalization: Please provide DAHP with plans and specifications.

Miscellaneous planned or emergent buildings, grounds, and utility improvements should also be considered exempted activities from GEO 05-05 review.

We look forward to working with you in the future. We would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive as you consult under the requirements of GEO 05-05. These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer pursuant to GEO 05-05.

Should you have any questions, please feel free to contact me.

Sincerely,



Russell Holter
Project Compliance Reviewer
(360) 586-3533
russell.holter@dahp.wa.gov



Western Washington University

Climate Action Plan

June 2010

The Western Washington University Climate Action Plan is a collaboration of faculty, administration, staff and students working to reduce greenhouse gas emissions at Western Washington University

Website: <http://www.wvu.edu/sustain/>

EXECUTIVE SUMMARY – WWU CLIMATE ACTION PLAN 2010

In January 2007, Western Washington University President Karen Morse signed the President's Climate Commitment which committed the University to establishing a plan by which Western would reach climate neutrality in a self established period. "Climate neutrality" refers to reaching net zero carbon emissions through a combination of reducing our carbon output to the barest minimum possible and balancing our remaining carbon production with off-campus options such as University-sponsored carbon reduction and sequestration projects. In 2009, the state of Washington passed legislation to require annual reporting of greenhouse gas emissions and targets for reductions against a 2005 baseline. This Climate Action Plan seeks to make WWU a regional leader in the drive for a stable climate by exceeding state requirements and reaching climate neutrality by 2050.

Final Conclusions of the WWU Climate Action Plan

The Plan concludes that the University may take the following actions to reach climate neutrality:

- **Commit to reducing net greenhouse gas emissions** to 36% below 2005 levels by 2020. This report demonstrates that this target can be met through execution of identified on-campus projects and, if necessary, University-sponsored carbon reduction and sequestration projects. This goal will also allow us to meet the state mandated greenhouse gas emissions reductions targets (RCW 70.235) well within the required timelines.
- **Commit to long-term climate neutrality** by researching system-wide opportunities for energy conservation and efficiency. Through behavior change programs such as the "10 X 12" Program and potential infrastructure changes outlined in Energy Savings Company (ESCO) projects, we forecast a climate neutral campus by 2050. Student leadership in the area of renewable energy has already demonstrated a high level of support for measures to reach this goal.
- **Provide a model** to the campus to incorporate greenhouse gas reduction criteria and sustainability into the institutional decision-making process. This model behavior can help guide decision making by every member of the campus community: administrators, faculty, staff, students and contractors.
- **Support the continuation of the WWUCAP and sustainability initiatives.** Allocate resources for permanent sustainability staff roles and incorporate greenhouse gas reduction criteria and reporting into their mandates. Create CAP Implementation Team to research reduction opportunities and funding opportunities; report progress to the WWU Board of Trustees on a cyclical basis.

Funding

Financial investments in energy conservation and efficiency, on-campus carbon-neutral energy production and University-sponsored carbon reduction projects are contingent on current funding opportunities and will follow standard university budgeting procedures.

Sustainable Transportation Efforts and Initiatives

- Fulfilled state Commute Trip Reduction Act requirements
- Staff support of the student transportation program
 - Operations management and budget accountability
 - Bus pass distribution support
 - Student transportation surveys
- Bike parking studies and recommendations
- Collaboration with campus organizations such as Wellness Outreach Center and University Police as well as community organizations
- Greenhouse Gas Inventory statistical support for Presidents Climate Commitment

WWU Sustainable Transportation Successes

- Percentage of faculty & staff commuting by bicycle tripled since 1997
- Percentage of faculty & staff commuting by bus rose from 7% to 12%
- Fewer than 20% of students drive to WWU
- Fewer than 60% of faculty & staff drive alone to work at WWU
- See and Be Seen bicycle & pedestrian safety outreach program
- Student transportation program purchased a replacement bus with improved fuel economy, reduced greenhouse gas emissions, and increased reliability
- Peak parking utilization of 74% measured in November 2013, meets City of Bellingham requirements for parking availability to minimize impact on surrounding neighborhoods.

Commute Trip Reduction Act Requirements

Under the Commute Trip Reduction Act, Western Washington University is required to:

- Develop and maintain an employee Commute Trip Reduction Program
- Designate an Employee Transportation Coordinator
- Communicate annually with all employees
- Survey employees every 2 years regarding work commute habits
- Report annually to the state
- Make a good faith effort to reduce employee commute trips, in accordance with state goals

Employee Commute Trip Reduction Program

- Personalized commuter assistance
- Subsidized employee bus passes
- Employee bus pass sales, distribution, communication
- New employee outreach
- Sustainable Transportation website
- Transportation information kiosks
- Preferential parking for registered carpools
- Occasional use parking permits for alternative transportation commuters
- Bike lockers and covered bike parking
- Community partnerships providing Emergency Ride Home benefit, and other incentives

Sustainable Transportation Program Staff

The WWU commute trip reduction and student transportation programs are administered by staff in the Sustainable Transportation office, consisting of a program manager (.2 FTE), a program assistant, and a program support supervisor (funded by the student transportation fee).

Annual Expenses

WWU's commute trip reduction program expenses include salaries and benefits for 1 FTE program assistant, .2 FTE program manager, office expenses and supplies, and a partial subsidy for WWU employee bus passes.

- Salaries and benefits \$38,000
- Office expenses, supplies \$6,000
- 2013-2014 WWU Employee bus pass subsidy \$70,000*

*total amount paid to WTA for Employee bus passes 2013-2014 \$115K; employee payment \$40K; WWU employee subsidy \$70K; Dining Services employee subsidy \$5K

In-kind Support and Community Partnerships

- Annual promotion sponsored by the Whatcom Smart Trips (Whatcom Council of Governments)
- Brochures and posters provided by Whatcom Smart Trips
- Bicycle education provided by EverybodyBIKE (Whatcom Council of Governments)
- Transit system maps, schedules and brochures provided by WTA
- See and Be Seen promotion made possible through a grant secured by the City of Bellingham
- In-kind support and community partnerships leverage resources and enable WWU to fulfill state CTR communication and encouragement requirements at a minimal cost to the university

Student Transportation Fee

The student transportation fee of \$26.25 per quarter generates approximately \$1.1 million in revenue annually. The fee funds a student universal bus pass, late night shuttle, staff, operating expenses and reserves for major expenses, including shuttle replacement.

2013-2014 Transportation Facts

- 288 WTA buses per day when WWU is in session (198 year-round)
- Student shuttle operates 2 buses, 4 hours nightly during academic year
- 13,836 students had WTA passes encoded onto their WWU ID cards (93% participation)
- Approximately 25% of faculty & staff purchase annual or quarterly subsidized WTA passes
 - Dining Services also subsidizes bus passes purchased by their employees.
 - Total employee passes distributed in 2013-2014
 - Fall, Winter, Spring: 498 average per quarter
 - Summer: 261
- 986 bike parking spaces, includes covered and non-covered, plus 8 bicycle lockers

**380 - Western Washington University
Capital FTE Summary
2015-17 Biennium**

*

Version: SV 2015-17 Submittal Version

Report Number: CBS004
Date Run: 8/29/2014 10:25AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget			
	2013-15 Biennium		2015-17 Biennium	
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Administrative Assistant 3			0.5	0.5
Architect 2			0.6	0.6
Asst. Director Capital Budget			0.9	0.9
Asst. Director Facilities Development			0.8	0.8
Budget Analyst 2			0.7	0.7
Construction Project Coordinator 3			1.6	1.6
Facilities Engineer 4			0.7	0.7
Facilities Planner 1			0.6	0.6
Fiscal Specialist 1			0.7	0.7
Interior Designer			0.5	0.5
IT Specialist 2			0.6	0.6
Program Assistant			0.1	0.1
Project Manager			2.6	2.6
Total FTEs			10.9	10.9

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2013-15 Biennium		2015-17 Biennium	
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
057-1 State Bldg Constr-State	761,584	761,584	753,227	753,227
065-1 WWU Capital Projects-State	282,822	282,822	317,632	317,632
Total Funding	1,044,406	1,044,406	1,070,859	1,070,859

Narrative

FTE's remain constant from 2013-15 to 2015-17.

PRESERVATION PROJECTS

INTRODUCTION

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

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

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

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

The 2015-2017 omnibus preservation project requests represent Western's highest priority renewal projects. Timely completion of these projects is critical for preservation of the quality of higher education provided to students who use these facilities and protection of the millions of dollars of state capital investments which risk costly deterioration if projects are deferred.

Backlog Reduction Plan 2015-2025

Western Washington University

Executive Summary

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

Backlog growth results from:

- deferring operating maintenance, thus reducing the expected service life of a system
- deferring planned renewal and replacement work, thus increasing the frequency and likelihood of system failure
- deferring regulatory compliance projects (including safety and ADA)
- collateral damage to building and utility systems due to adjacent system failures (i.e. a 20 year roof replacement is deferred, resulting in leaks which damage interior finishes)

In order to responsibly manage the condition of its assets, Western conducts audits on an ongoing basis as a means to document backlog items, update life expectancy of future cyclic renewal items, determine impacts from the design and construction process on the backlog, determine when regulatory compliance projects apply to specific facilities, and document accumulated deterioration of deferred work. Predicting and documenting future cyclic renewal needs provides us a way to compare renewal needs with emergent problems and set appropriate priorities for available funding.

To help us generate this information, Western has developed Facilities Management software (FacMan), which documents the backlog and future cyclic renewal needs. FacMan forecasts the following backlog needs for Western at the 2016 midpoint of the 2015-2017 Biennium:

Overall Backlog of Maintenance and Repair	\$132.3 Million
Future Cyclic Renewal Needs per Biennium	\$50.9 Million
Overall Condition Rating of Western	13.3 % Poor

The funding sources to address the backlog and renewal needs are major capital renovations (over \$5 million), intermediate capital projects (\$2 to \$5 million), minor capital projects (under \$2 million), and operating funds. Major capital projects compete at the legislative level for funding. While major projects are primarily programmatically driven, Western's strategy is to

include as much preservation and backlog work in those major projects as is financially feasible. Due to limited operating budgets, only very minor backlog repairs can be afforded from operating funds. Emergency repairs and critical failures are addressed with emergency reserve funds and are corrected before ever being backlogged. This leaves all categories of capital projects as the primary funding mechanism for Western to address the backlog.

Western's 10 year capital plan begins with the renovation of the Carver Academic Facility and includes several other renovations that have the potential to decrease the backlog. Strategically we will continue to use minor and intermediate preservation funding to avoid major system failures and set a more pragmatic goal of keeping all facilities in the "Fair" or better condition range. Integrating backlog reduction into each major and intermediate capital renovation project will be leveraged to the extent possible.

The strategy described above has guided Western's day-to-day backlog management decisions over the past decade. With this methodology, we have been successful at keeping the backlog and condition scores relatively constant. Some backlog growth is expected as occurred during the 2013-2015 biennium due to the lack of any major capital renovation work. For permanent reduction, the solution is adequate, stable, and consistent funding directed toward all aspects of an asset's life cycle – operational and planned cyclic renewal – coupled with targeted correction of existing backlog of maintenance and repair deficiencies.

Backlog Reduction Strategy

Western has developed a Facilities Management program (FacMan) to document backlog and cyclic renewal needs. In this software, the backlog is typically viewed as "The Problem", and the future cyclic renewal is viewed as "The Plan." The FacMan software allows us to combine information on "The Problem" and "The Plan" to develop a comprehensive backlog reduction proposal.

The two major components are:

- The Problem = Backlog of Maintenance and Repair (BMAR).
Deficiencies that exist today.
- The Plan = Integrated Facilities Component System (IFCS).
Deficiencies that will arise as systems reach the end of their expected life.

The Problem: The University's Backlog of Maintenance and Repair is more than a deferred maintenance list. Western's definition for backlog items is:

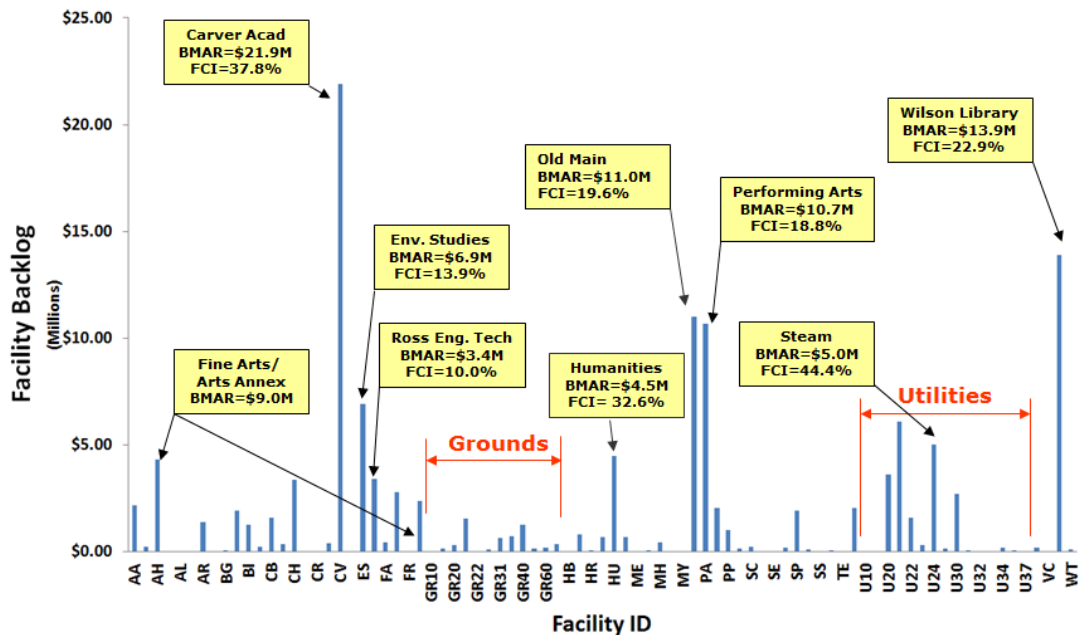
"A list of projects to safely maintain facilities and related infrastructure for current use that should have been accomplished but for a variety of reasons has been put on hold."

The reference to "safely maintain" is necessary because Western includes on the list safety-related projects that may not have resulted from deferred maintenance, but address known safety

issues that have been deferred. This includes safety projects with potential liabilities and those required to bring a facility into compliance with current code requirements even if the facility complied with the code when it was constructed. This makes Western’s backlog more than a deferred maintenance list.

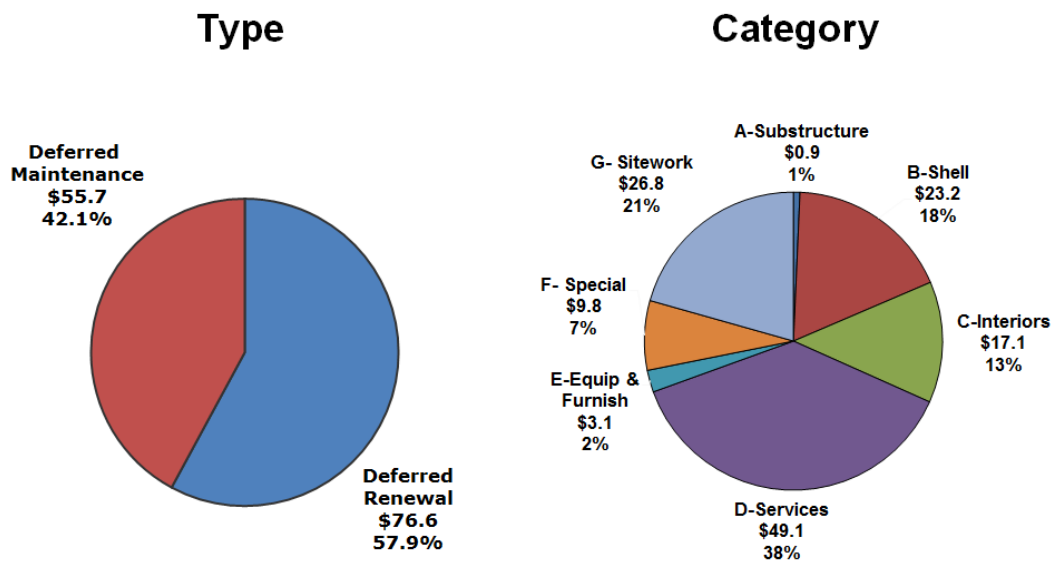
Western’s BMAR is predicted to be \$132.3 million at the midpoint of the 2015-2017 biennium. This is the primary source of projects submitted for capital preservation funding. Of the Minor Works and Intermediate preservation projects proposed for the 2015-2017 biennium, \$15 million of the \$18.9 million requested specifically targets backlog reduction.

The following charts summarize the composition of the backlog by facility, whether it is a deferred renewal item or an unforeseen repair, and by construction category. It is noteworthy that the backlog is not evenly distributed across these criteria. The majority of the backlog resides in a few aging facilities and is concentrated in the “D-Services” construction category, which includes elevators, plumbing, mechanical, fire sprinklers, and electrical systems of the buildings. This detailed, searchable database is the foundation of our tracking system and provides a quantitative basis for setting priorities.



2016 BACKLOG TOTAL = \$132.3M

Note: Facilities shaded in yellow are planned for major renovation in the 10 year Capital Plan.



2016 Backlog Total = \$132.3 Million
 (all figures in millions)

Note: For a description of Categories, see Uniformat Breakdown below

The Plan: Western acknowledges that acute “problems” in the maintenance area are funded, but comprehensive “plans” to stay ahead of the problems are not. This doesn’t provide optimum capital asset renewal, but it is the reality of our state system.

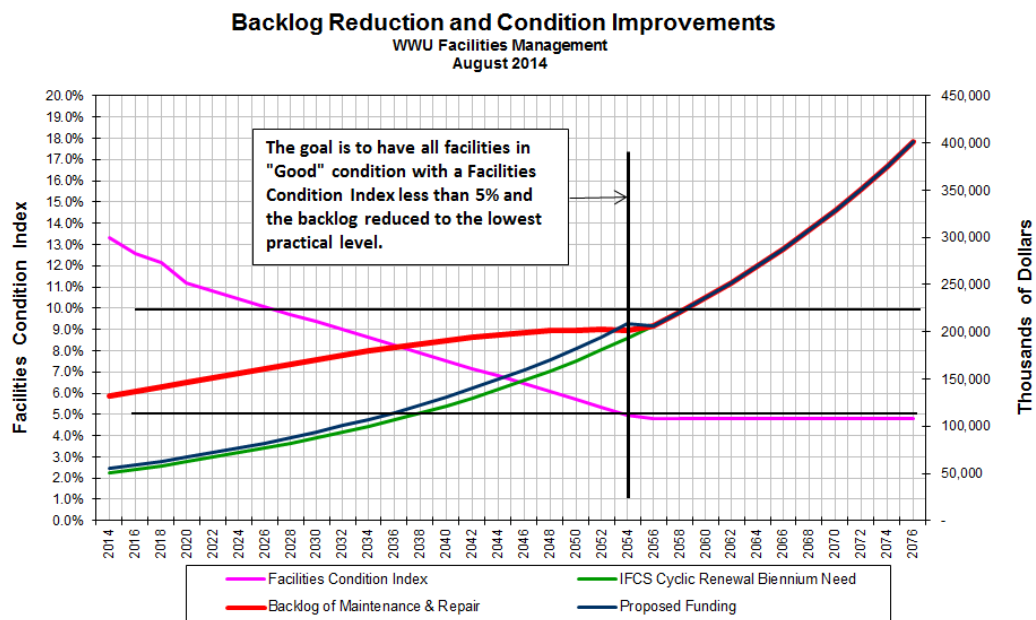
Since future cyclic renewal needs should theoretically dominate preservation funding requests, we must clearly understand the assumptions behind them. Western defines cyclic renewal as:

“A list of facility and infrastructure components that have a definable life cycle, the end of which results in renewal or replacement of the component(s).”

Example components include a roof, a mechanical system, carpet, steam utility piping, or asphalt paving, all of which have a definable life expectancy and a predictable replacement date. All facility and infrastructure components can be structured into this methodology to produce a comprehensive understanding of future renewal needs, costs, and timing. This listing constitutes our Integrated Facilities Component Systems (IFCS).

In an effective backlog reduction strategy, current deficiencies have to be corrected (The Problem), while future deficiencies have to be avoided (The Plan). Eventually, funding cyclic renewal items becomes the driving force for preservation funding requests, not the backlog itself. In other words, timely planned replacement and renewal of systems avoids the inevitable failure of even the best maintained assets. The amount of funding above the minimum future cyclic renewal needs will determine the estimated time in which the backlog can be minimized.

The following chart demonstrates the interrelationships between these factors. It begins with Western’s 2016 projected backlog at \$132.3 million. Cyclic renewal funding is applied based on the calculated need for 2015–2017 at \$50.9 million. The backlog is targeted with a steady \$4 million increment of funding, including an annual inflation factor of 3.37%, beginning in 2016, the midpoint of the next biennium. It includes the impacts of Western’s 2015 – 2025 Capital Plan, which will add approximately 184,200 new gross square feet (9% increase) and will renovate approximately 842,068 gross square feet (39% of current state funded facilities). In addition the chart tracks the projected improvements to the Facilities Condition Index (FCI). The chart shows the level of sustained funding that is needed if the backlog reduction goal is to be achieved in the next 40 years.



Current Backlog Management Plan

In the current funding environment, Western is forced to concentrate funding requests based on emergent problems, rather than effective long range plans based on cyclic renewal. In this management approach, sustaining operations is paramount vs. optimal asset stewardship. Renewal concepts are still factored into this approach since we continually monitor future cyclic renewal needs as a way to anticipate essential investments that would address the highest operational risk factors. An example of this approach is our 2007 update of the WWU Utilities Master Plan, which was a combination of an existing condition audit and future plan for projected growth of our campus utility infrastructure. Thus, Western’s management plan blends planned future cyclic renewal with addressing the most urgent problems identified in the backlog. The steps we use each biennium to achieve this balance are summarized as follows, with key points explained in more detail below:

- Conduct facility audits based on Unifomat categories
- Update future renewal needs data (IFCS) in the FacMan database
- Update Backlog of Maintenance and Repair (BMAR)
- Recalculate Facilities Condition Index (FCI)
- Establish project priorities and rankings
- Identify project funding type as either operating or capital preservation
- Prepare requests for capital preservation funds

Unifomat Categories

Western adopted the Unifomat Assemblies approach to estimating for all aspects of renewal and backlog assessments. This allows cost breakdowns in formats commonly seen by OFM on major capital projects and tracks the source of facility deficiencies.

Level 1 Major Group Elements	Level 2 Group Elements
A. SUBSTRUCTURE	A10 Foundations A20 Basement Construction
B. SHELL	B10 Superstructure B20 Exterior Enclosure B30 Roofing
C. INTERIORS	C10 Interior Construction C20 Stairs C30 Interior Finishes
D. SERVICES	D10 Conveying D20 Plumbing D30 HVAC D40 Fire Protection D50 Electrical
E. EQUIPMENT & FURNISHINGS	E10 Equipment E20 Furnishings
F. HAZARDOUS MATERIALS & DEMOLITION	F10 Special Construction F20 Selective Building Demolition
G. BUILDING SITEWORK	G10 Site Preparation G20 Site Improvements G30 Site Mechanical Utilities G40 Site Electrical Utilities G90 Other Site Construction
H. MISCELLANEOUS	H10 General Information H20 New or Replacement Facilities H30 Items on Hold

Each of these categories is divided into specific items to be inspected in a facilities audit.

Facilities Condition Index

Western uses the Facilities Condition Index (FCI) rating to benchmark the overall condition of each facility and major subsystem. Since funding isn't adequate to maintain everything at

optimal condition, the investment strategy shifts to slowing deterioration such that all facilities stay in at least “Fair” overall condition, able to meet the functional needs of the University.

Supported by Washington State’s Comparable Framework and many national organizations such as SCUP (Society for College and University Planning) and APPA (Association of Higher Education Facilities Officers), the FCI provides a logical and uniform method to determine the overall condition of facilities. Key elements of the rating include outstanding maintenance (BMAR) and the replacement value of the facility and its components. Current replacement value (CRV) can be obtained from a variety of different approaches, each yielding a different value, but for comparisons with the BMAR to be meaningful, a uniform method is necessary especially on cost markups. Using construction costs without project markups or MACC (Maximum Allowable Construction Costs) provides the most accurate method.

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

$$FCI = \frac{BMAR}{CRV}$$

WWU’s condition rating system compares to the rating system used by the 2010 OFM Comparable Framework in the following manner. In both systems, lower FCI percentages indicate better facility condition:

WWU FacMan Condition Brackets	WWU FacMan Rating	OFM Scoring	FCI Percent Brackets
0 – 5%	Good	1	0 - 2.5%
5 – 10%	Fair	2	2.5 - 7.5%
> 10%	Poor	3	7.5 - 24.5%
		4	24.5 – 51.5%
		5	> 51.5%

The Comparable Framework condition scores have the following qualitative meaning:

Condition Score	Condition Class	Description
1	Superior	A building with major systems that are in extremely good condition and functioning well.
2	Adequate	A building with major systems in good condition, functioning adequately, and within their expected life cycles.
3	Fair- Systems approaching end of expected life cycles	A building with some older major systems that though still functional, are approaching the end of their expected life cycles.
4	Needs Improvement: Limited Functionality	A building with some major systems that are in poor condition, exceed expected life cycles, and require immediate attention to prevent or mitigate impacts on function.
5	Needs Improvement: Marginal Functionality	A building with some major systems that are failing and significantly restrict continued use of the building.

WWU’s overall backlog and facility condition ratings reported here are not interchangeable with the 2010 OFM Comparable Framework. First, the WWU cost data has been inflated to 2016 to reflect the midpoint of the 2015-2017 biennium. Second, the OFM data is based only on major building facilities larger than 2,000 gross square feet. Nonetheless, if the data is adjusted to negate these differences, the institution-wide condition score for our major buildings is in the same range of 13-14%.

The WWU data reported herein includes all State Funded facilities in our inventory including grounds, utilities, and all buildings. Due to staff resource constraints, grounds and utility conditions have not been audited for our satellite campuses including the 95 acre Shannon Point Marine Center near Anacortes or the 24 acre Hannegan Environmental Research Center on the outskirts of Bellingham. The overall condition score for all of Western’s facilities forecasted to 2016 is 13.3%. Since the overwhelming majority of capitalization resides in buildings and the main Bellingham campus, this is a representative institution level FCI score. In layman’s terms, it is indicative of an established campus that shows its age but is reliable in meeting the academic mission.

Western’s approach is unique among the four year institutions in the State because project specific cost data is used to calculate the Condition Indexes for our facilities. This provides the ability to reflect unusual complexity factors or site access restrictions in our estimates so the true costs of improvements are reflected. This empirical approach combined with detailed system breakdowns gives Western the tools to pinpoint problems and set priorities strategically. If a specific improvement is not economically viable as a standalone project, then it can be combined into a comprehensive modernization, as was done at Miller Hall and proposed for the Carver Academic Facility. In so doing, needed projects are bundled together to realize economies of scale for an overall cost-effective renewal upgrade.

Establishing Priorities

Each backlogged item is categorized into the following priority groups. Within each group the relative importance is arranged in descending order:

Impact Priorities

Urgent
 Needed
 Can Wait

Project Type Priorities

Health & Safety
 Preventing Damage
 Scheduled Repair
 Repair

Location Priorities

Dining
 Housing
 Academic
 Associated Students
 Support

Within FacMan’s BMAR tables, all projects are clearly identified by their location, scheduled date for work, estimated cost to complete, inflation to the scheduled date, and a detailed description of required work. The system provides flexibility for sorting by building, priorities, work categories, cost, and other factors. Facilities can be compared to determine highest maintenance need, greatest accumulated priority needs, a variety of cost data, and other useful

details to help determine where to concentrate resources. The program also is used to assess the overall condition of facilities or specific system types such as ventilation equipment or elevators.

Preparing Requests for Capital Preservation Funds

Including IFCS items without additional life expectancy, FCI percentages, and appropriate weighting of the various priority groupings, BMAR allows us to create an initial listing of candidate projects needing action. From this list, projects are given an overall priority scoring and categorized by the most appropriate funding source, including both capital and operating budget appropriations.

Projects most appropriately addressed with operating funds are addressed by in-house crews as work orders. The critical role the operating budget plays is funding WWU's preventative maintenance program and managing its interval schedules. Our proactive maintenance plan assures the maximum life cycle is achieved by all components and systems.

The candidate preservation projects that are eligible for capital funding proceed to individual ranking first by senior managers in Facilities Management, then to a working group with representatives from across campus that is spearheaded by the capital budget office. This process assures that the most critical academic needs are given the highest priority. For each project, the consequences of no action in the upcoming biennium are evaluated. The Preservation projects which follow in the Minor Works and Intermediate portions of this capital plan are the culmination of this sorting process.

Comparing Biennial Capital Plans

Western's total Backlog and corresponding Condition Index (FCI) have been fairly constant since 2005. These reported values are consistent with the Comparable Framework updates, which have occurred in 2006, 2008, and 2010. The overall condition of campus facilities is showing improvement, which is attributable to successful preservation projects and new backlog increases being offset by the inclusion of new and renovated project square footage with a "superior" rating.

Other factors include:

- Recalibrating our management goal to keep buildings in "Fair" or better condition rather than "Good". Cosmetic deficiencies aren't treated as problems that add to the backlog, unless they affect the core function.
- Lack of any major capital projects replacing renovated space during 2013-2015 resulted in backlog increases. The proposed Carver Academic Renovation will significantly reduce Western's backlog.
- Improved follow-through at marking projects completed and removing them from the backlog.

We expect these stable condition scores from one biennium to the next will be overwhelmed in time if cyclic renewal needs continue to be under funded. The table below shows the constant growth in the “Cyclic Funding Goal” as the size of campus, and complexities of modern systems have increased. Cyclic renewal funding must be addressed to effectively reduce the backlog long term.

Biennia	Backlog (BMAR)	Leveled Cyclic Biennium Funding Goal	Strategic Plan Biennium Funding Goal	Overall Condition of Campus (FCI)
2003-2005	\$85,500,000	\$27,614,000	\$31,050,000	10.7% Poor
2005-2007	\$117,289,000	\$33,100,000	\$37,310,000	17.7% Poor
2007-2009	\$116,987,100	\$35,868,000	\$42,000,000	16.7% Poor
2009-2011	\$134,472,900	\$39,794,000	\$46,000,000	17.7% Poor
2011-2013	\$120,954,800	\$44,720,000	\$50,000,000	14.1% Poor
2013-2015	\$125,346,600	\$47,680,000	\$54,500,000	14.9% Poor
2015-2017	\$132,285,500	\$50,964,000	\$55,300,000	13.3% Poor

The overall Backlog Management Plan for the 10 year capital plan duration is to continue strategic individual system improvements with the Minor Works & Intermediate Preservation Programs. For facilities with FCI scores approaching “Needs Improvement” (FCI > 25%), pursue comprehensive renovations in conjunction with programmatic upgrades in the Capital Plan to leverage economies of scale as the most efficient strategy. The following facilities fall into this category:

<u>FACILITY</u>	<u>FCI</u>	<u>BACKLOG</u>
Carver Academic Renovation	37.8%	\$21.9 M
Humanities Building	32.6%	\$4.5 M
Wilson Library Renovation	22.9%	\$13.9 M
Old Main Renovation	19.6%	\$11.0 M
CFPA Renovation & Addition	18.8%	\$10.7 M
Science Building Renovation & Addition	13.9%	\$6.9 M
Steam Utilities	44.4%	\$5.0 M

Notes: (1) The CFPA Renovation & Addition demolishes two dilapidated facilities, High Street Hall and Canada House

The following FacMan reports list the condition of Western’s major buildings and Bellingham main campus infrastructure in descending FCI order (worst to best, lower percentage scores indicating better facility condition). A condition breakdown by major building subsystem is also provided. The overall condition for all WWU State Funded Buildings including those at satellite campuses is an FCI of 11.7%. The infrastructure condition of the Main Campus combining grounds and utilities is an alarming FCI of 22.6%, with significant portion G30 Site Mechanical Utilities at FCI 48.0%. These percentages correspond to OFM Comparable Framework equivalent scores of 3-Fair for buildings and 4-Needs Improvement: Limited Functionality for Main Campus grounds and utilities.

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

Overall Building FCI = 11.7%

Page 1 of 5

August 21, 2014

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
TRACK BUNKER	36	Poor	68.7%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	314.93%	Poor
UPHOLSTERY SHOP	70	Poor	67.2%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	55.05%	Poor
HANNEGAN ROAD RESIDENCE	71	Poor	64.5%	Residential House	Uniformat	Condition	Rating
					B Shell	51.86%	Poor
					C Interiors	23.33%	Poor
					D Services	24.27%	Poor
CARVER ACADEMIC	80	Poor	37.8%	Gymnasiums	Uniformat	Condition	Rating
					B Shell	48.18%	Poor
					C Interiors	10.45%	Poor
					D Services	41.26%	Poor
					E Furnish & Equip	53.28%	Poor
HUMANITIES BLDG	54	Poor	32.6%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	44.36%	Poor
					C Interiors	25.99%	Poor
					D Services	17.71%	Poor
SHANNON POINT COMMONS	29	Poor	30.6%	Dormitories Low Rise 1-3	Uniformat	Condition	Rating
					B Shell	88.91%	Poor
					C Interiors	11.85%	Poor
					D Services	13.47%	Poor
					E Furnish & Equip	173.63%	Poor
ARTS ANNEX	48	Poor	28.9%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	15.96%	Poor
					C Interiors	5.62%	Fair
					D Services	50.09%	Poor
					E Furnish & Equip	51.05%	Poor
WEIGHT TRAINING BUILDING	41	Poor	26.2%	Utility Storage Building Small	Uniformat	Condition	Rating
					C Interiors	61.39%	Poor
					D Services	2.72%	Good
HIGH STREET HALL	46	Poor	23.6%	Offices Low Rise 1-4	Uniformat	Condition	Rating
					B Shell	19.31%	Poor
					C Interiors	0.61%	Good
					D Services	8.34%	Fair
					F Haz Mat & Demo	178.62%	Poor
CANADA HOUSE	107	Poor	23.4%	Residential House	Uniformat	Condition	Rating
					B Shell	22.28%	Poor
					C Interiors	7.89%	Fair
					D Services	23.80%	Poor
WILSON LIBRARY	88	Poor	22.9%	Libraries	Uniformat	Condition	Rating
					B Shell	7.90%	Fair
					C Interiors	24.71%	Poor
					D Services	37.50%	Poor
OLD MAIN	121	Poor	19.6%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	31.82%	Poor
					C Interiors	18.82%	Poor
					D Services	14.97%	Poor
					E Furnish & Equip	70.76%	Poor

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

Page 2 of 5

August 21, 2014

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
PERFORMING ARTS CENTER	66	Poor	18.8%	Auditoriums w/Classrooms	Uniformat	Condition	Rating
					B Shell	10.84%	Poor
					C Interiors	16.48%	Poor
					D Services	23.17%	Poor
SHANNON POINT RESIDENCE	40	Poor	15.5%	Residential House	Uniformat	Condition	Rating
					B Shell	18.31%	Poor
					C Interiors	13.64%	Poor
					D Services	14.50%	Poor
					E Furnish & Equip	104.61%	Poor
COLLEGE HALL	69	Poor	14.3%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	12.66%	Poor
					C Interiors	6.00%	Fair
					D Services	7.05%	Fair
					E Furnish & Equip	41.96%	Poor
ENVIRONMENTAL STUDIES	43	Poor	13.9%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	6.18%	Fair
					C Interiors	19.57%	Poor
					D Services	15.51%	Poor
					F Haz Mat & Demo	15.38%	Poor
ALUMNI HOUSE	116	Poor	13.7%	Residential House	Uniformat	Condition	Rating
					B Shell	39.74%	Poor
					C Interiors	12.65%	Poor
					D Services	1.21%	Good
FINE ARTS BUILDING	66	Poor	12.8%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	15.36%	Poor
					C Interiors	21.05%	Poor
					D Services	12.16%	Poor
					E Furnish & Equip	28.74%	Poor
					F Haz Mat & Demo	9.01%	Fair
PHYSICAL PLANT	47	Poor	11.9%	Maintenance Shops	Uniformat	Condition	Rating
					B Shell	1.18%	Good
					C Interiors	5.12%	Fair
					D Services	17.62%	Poor
STEAM PLANT	68	Poor	10.9%	Power Plant	Uniformat	Condition	Rating
					B Shell	2.78%	Good
					C Interiors	0.47%	Good
					D Services	28.63%	Poor
					E Furnish & Equip	0.13%	Good
ARNTZEN HALL	42	Poor	10.8%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	2.09%	Good
					C Interiors	19.63%	Poor
					D Services	7.30%	Fair
					E Furnish & Equip	116.24%	Poor
					F Haz Mat & Demo	33.48%	Poor
FAIRHAVEN COLLEGE -	46	Poor	10.8%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	7.66%	Fair
					C Interiors	12.00%	Poor
					D Services	6.83%	Fair

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

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August 21, 2014

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
ARMORY	106	Poor	10.6%	Armory	Uniformat	Condition	Rating
					B Shell	12.94%	Poor
					C Interiors	0.61%	Good
					D Services	7.74%	Fair
BASEBALL SERVICE BUILDING	36	Poor	10.6%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	12.43%	Poor
					C Interiors	25.38%	Poor
					D Services	18.03%	Poor
ROSS ENGINEERING	29	Poor	10.0%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	2.01%	Good
					C Interiors	15.36%	Poor
					D Services	13.77%	Poor
MARSHALLING STORAGE	19	Fair	9.3%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	4.09%	Good
					C Interiors	37.68%	Poor
					D Services	15.99%	Poor
PARKS HALL	34	Fair	9.3%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	2.74%	Good
					C Interiors	11.52%	Poor
					D Services	11.12%	Poor
					E Furnish & Equip	39.19%	Poor
SHANNON POINT MARINE	43	Fair	9.2%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	5.11%	Fair
					C Interiors	14.65%	Poor
					D Services	8.73%	Fair
					E Furnish & Equip	34.80%	Poor
MAINTENANCE GARAGE	29	Fair	7.4%	Garages Maintenance	Uniformat	Condition	Rating
					B Shell	7.63%	Fair
					C Interiors	41.00%	Poor
					D Services	5.86%	Fair
SHANNON POINT BOAT	29	Fair	7.4%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	25.09%	Poor
					C Interiors	1.81%	Good
					D Services	2.91%	Good
HANNEGAN ROAD LAB	21	Fair	6.8%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	9.01%	Fair
					C Interiors	12.85%	Poor
					D Services	1.72%	Good
TUNNELS	73	Fair	6.7%	Tunnels	Uniformat	Condition	Rating
					D Services	0.01%	Good
					G Building Sitework	0.52%	Good
CHEMISTRY BUILDING	23	Fair	5.5%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	5.40%	Fair
					C Interiors	8.50%	Fair
					D Services	6.69%	Fair
					F Haz Mat & Demo	0.02%	Good
ADMINISTRATIVE SERVICES	16	Fair	5.4%	Low Rise Commercial 1-4	Uniformat	Condition	Rating
					B Shell	13.00%	Poor
					C Interiors	5.26%	Fair
					D Services	0.22%	Good

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

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August 21, 2014

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
BOND HALL	49	Fair	5.3%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	5.31%	Fair
					C Interiors	2.36%	Good
					D Services	1.98%	Good
					E Furnish & Equip	74.37%	Poor
					F Haz Mat & Demo	39.59%	Poor
MARSHALLING YARD	27	Good	4.6%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	6.93%	Fair
					C Interiors	8.99%	Fair
					D Services	2.04%	Good
BIOLOGY GREENHOUSE	20	Good	4.5%	Greenhouses	Uniformat	Condition	Rating
					B Shell	11.80%	Poor
BIOLOGY BUILDING	21	Good	4.3%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	1.43%	Good
					C Interiors	10.74%	Poor
					D Services	4.10%	Good
EQUIPMENT SHED -PP	36	Good	3.6%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	5.04%	Fair
					C Interiors	1.77%	Good
					D Services	30.99%	Poor
UNDERGRADUATE MARINE	10	Good	3.3%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	9.42%	Fair
					D Services	0.47%	Good
SMATE (SCIENCE LECTURE	20	Good	3.2%	Classrooms Only	Uniformat	Condition	Rating
					B Shell	10.59%	Poor
					D Services	0.03%	Good
CAMPUS SERVICES FACILITY	14	Good	3.2%	Police Station	Uniformat	Condition	Rating
					B Shell	2.20%	Good
					C Interiors	1.13%	Good
					D Services	4.88%	Good
HANNEGAN ROAD METAL	56	Good	2.1%	Utility Storage Building Small	Uniformat	Condition	Rating
					D Services	4.81%	Good
HAGGARD HALL	56	Good	2.0%	Libraries	Uniformat	Condition	Rating
					B Shell	2.38%	Good
					C Interiors	0.98%	Good
					D Services	2.47%	Good
SERVICE STORAGE SHED-PP	47	Good	1.8%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	1.81%	Good
					D Services	8.49%	Fair
SHANNON POINT DORM	21	Good	1.7%	Dormitories Low Rise 1-3	Uniformat	Condition	Rating
					B Shell	0.51%	Good
ANTENNA BUILDING	18	Good	1.4%	Utility Storage Building Small	Uniformat	Condition	Rating
					C Interiors	11.12%	Poor
TRACK EQUIPMENT BUILDING	20	Good	1.4%	Utility Storage Building Small	Uniformat	Condition	Rating
					D Services	2.69%	Good
CREW FACILITY	18	Good	1.2%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	2.46%	Good
VIKING COMMONS ROOMS 24 &	55	Good	1.1%	Student Food services w/ Offices	Uniformat	Condition	Rating
					C Interiors	5.00%	Good

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

Page 5 of 5

August 21, 2014

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
COMMUNICATIONS FACILITY	12	Good	0.9%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	1.66%	Good
					C Interiors	0.08%	Good
					D Services	0.99%	Good
MILLER HALL	73	Good	0.8%	Classrooms & Administration			
COMMISSARY - CAMPUS	48	Good	0.6%	Warehouse w/Offices	Uniformat	Condition	Rating
					C Interiors	6.94%	Fair
FRASER HALL (LECTURE HALLS-	54	Good	0.5%	Classrooms Only	Uniformat	Condition	Rating
					B Shell	2.38%	Good
					C Interiors	0.09%	Good
ARMORY MOTOR POOL SHED	66	Good	0.3%	Armory	Uniformat	Condition	Rating
					B Shell	0.46%	Good
ACADEMIC INSTRUCTION	8	Good	0.0%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	0.07%	Good

WESTERN WASHINGTON UNIVERSITY - State Funded Infrastructure

Grounds and Utilities Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor
>5% = Fair
<5% = Good

Overall Infrastructure FCI = 22.6%

Page 1 of 2

August 21, 2014

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
WALKS, GRAVEL-MAIN CAMPUS		Poor	2081.1%	Paving Gravel	Uniformat G Building Sitework	Condition 2081.13%	Rating Poor
ROADS, GRAVEL-MAIN CAMPUS		Poor	515.1%	Paving Gravel	Uniformat G Building Sitework	Condition 515.12%	Rating Poor
TREES, WILD LAND-MAIN		Poor	80.5%	Wild Land	Uniformat G Building Sitework	Condition 80.48%	Rating Poor
STORM	73	Poor	63.0%	Storm	Uniformat G Building Sitework	Condition 63.03%	Rating Poor
FIRE ALARMS	66	Poor	61.5%	Fire Alarms	Uniformat G Building Sitework	Condition 61.53%	Rating Poor
GAS	56	Poor	55.0%	Gas Natural	Uniformat G Building Sitework	Condition 54.98%	Rating Poor
WATER	69	Poor	51.6%	Water	Uniformat G Building Sitework	Condition 51.55%	Rating Poor
WALKS, ASPHALT-MAIN	66	Poor	44.9%	Paving Asphalt	Uniformat G Building Sitework	Condition 44.93%	Rating Poor
STEAM	73	Poor	44.4%	Steam High Pressure	Uniformat G Building Sitework	Condition 44.44%	Rating Poor
AIR	53	Poor	41.6%	Air	Uniformat G Building Sitework	Condition 41.60%	Rating Poor
ROADS, ASPHALT-MAIN		Poor	26.1%	Paving Asphalt	Uniformat G Building Sitework	Condition 20.46%	Rating Poor
SANITARY	73	Poor	24.7%	Sanitary	Uniformat G Building Sitework	Condition 24.74%	Rating Poor
WALKS, CONCRETE-MAIN		Poor	23.4%	Paving Concrete	Uniformat G Building Sitework	Condition 23.40%	Rating Poor
ELECTRICAL	55	Poor	14.2%	Electrical High Voltage	Uniformat G Building Sitework	Condition 14.22%	Rating Poor
SHRUBS, PLANTERS-MAIN		Fair	9.9%	Cover	Uniformat G Building Sitework	Condition 9.95%	Rating Fair
EMCS	30	Fair	8.6%	EMC	Uniformat G Building Sitework	Condition 8.65%	Rating Fair
GRASS, PLAYFIELD-MAIN		Fair	6.9%	Grass Playfields	Uniformat G Building Sitework	Condition 6.89%	Rating Fair
CLOCKS	46	Fair	6.7%	Clocks	Uniformat G Building Sitework	Condition 6.65%	Rating Fair
ROADS, CONCRETE-MAIN		Fair	6.3%	Paving Concrete	Uniformat G Building Sitework	Condition 6.35%	Rating Fair
PAVING, BRICK-MAIN CAMPUS		Good	4.4%	Paving Brick	Uniformat G Building Sitework	Condition 4.37%	Rating Good
TELECOMMUNICATIONS	29	Good	4.1%	Telecommunications	Uniformat G Building Sitework	Condition 4.08%	Rating Good
GRASS, LAWN-MAIN CAMPUS		Good	1.7%	Grass Lawn	Uniformat G Building Sitework	Condition 1.67%	Rating Good
TV	56	Good	1.5%	Telecommunications	Uniformat G Building Sitework	Condition 1.55%	Rating Good
TRENCHES	66	Good	0.3%	Trenches	Uniformat G Building Sitework	Condition 0.32%	Rating Good

WESTERN WASHINGTON UNIVERSITY - State Funded Infrastructure

Grounds and Utilities Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

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August 21, 2014

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
SECURITY	26	Good	0.3%	Security	Uniformat G Building Sitework	Condition 0.28%	Rating Good

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

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.

Project Description

The 2015-2017 omnibus preservation projects include facility preservation, health, safety and code related improvements and infrastructure preservation projects that correct deficiencies or conditions identified in Western's Backlog Reduction Plan or critical needs identified by departments of the University. Individual project requests have been screened and prioritized by key university administrative bodies in consultation with a variety of university coordinating groups. The projects determined to be of the highest priority to the University are submitted as subprojects of this omnibus Minor Works-Preservation request.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	79,377,000				14,955,000
	Total	79,377,000	0	0	0	14,955,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	15,400,000	15,860,000	16,336,000	16,826,000
	Total	15,400,000	15,860,000	16,336,000	16,826,000

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000618

SubProject Title: Emergent Safety Funding

SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000618
 SubProject Title: Emergent Safety Funding
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project funds emergent health, safety and code compliance issues identified during the biennium.

Project Description

Unanticipated and unfunded Health, Safety and Code Compliance issues occur during the biennium. This project gives the University the ability to respond quickly and effectively to emergent issues that impact the campus.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000619
 SubProject Title: Emergent Utility Replacement & Grounds Renewal
 SubProject Class: Preservation

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
Project Title: Minor Works - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000619
SubProject Title: Emergent Utility Replacement & Grounds Renewal
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

This funding enables the University to respond quickly and effectively when landscape, grounds, or utility problems occur unexpectedly during the biennium.

Project Description

Severe weather and other events can cause emergent grounds needs throughout the biennium; unexpected utility breakdowns can cause closures throughout the campus. Emergent funding gives Western the resources to respond effectively and efficiently.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000621
SubProject Title: Emergent Facilities Renewal
SubProject Class: Preservation

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
Project Title: Minor Works - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000621
SubProject Title: Emergent Facilities Renewal
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

This project addresses unforeseen building system problems that require immediate attention.

Project Description

During the biennium, unforeseen building system failures can cause considerable disruption to classes and labs. This project will allow the university to address these types of emergent issues immediately.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000623
SubProject Title: Interior Renewal (Painting & Flooring) Multiple Buildings
SubProject Class: Preservation

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000623
 SubProject Title: Interior Renewal (Painting & Flooring) Multiple Buildings
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project addresses high priority needs for repainting and flooring replacements throughout campus.

Project Description

Painted surfaces and flooring in many buildings have not been updated since the building's initial construction in the 1970's. This project will allow the University to upgrade the finishes to preserve the buildings and improve safety and health for the building's occupants.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000625
 SubProject Title: HH/FI - Replace Obsolete Analog Based Fire Detection Systems
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000625
 SubProject Title: HH/FI - Replace Obsolete Analog Based Fire Detection Systems
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will replace obsolete analog based fire detection systems in conformance with WWU campus standards in Haggard Hall and Fine Arts.

Project Description

The existing analog fire alarm devices require annual testing and as they age past service life, they loose sensitivity and will fail to report, or cause false alarms. This project will replace all remaining obsolete analog based fire detection systems in HH and FI. The replacement digital devices will self report when maintenance is required eliminating the need to test each device annually.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,370,000				1,370,000
	Total	1,370,000	0	0	0	1,370,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000627
 SubProject Title: Rainwater Flooding Corrections at South End Fairhaven Complex
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000627
 SubProject Title: Rainwater Flooding Corrections at South End Fairhaven Complex
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will enlarge storm drainage lines, provide cut-off drains at grade and gutters to channel roof water directly into conveyance system to mitigate flooding at the Fairhaven complex.

Project Description

Enlarge storm drainage lines, provide cut-off drains at grade and gutters to channel roof water directly into conveyance system to mitigate flooding that damages the buildings in the south end of the Fairhaven complex.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	131,000				131,000
	Total	131,000	0	0	0	131,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000629
 SubProject Title: ESC - Fire Dept. Required Operational Upgrades to Exit Stairs
 SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000629
 SubProject Title: ESC - Fire Dept. Required Operational Upgrades to Exit Stairs
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Provide a complete fire rated enclosure around exit stairs in the Environmental Studies Center

Project Description

This project provides a complete fire rated enclosure around exit stairs, completing Fire Department required operational upgrades in the Environmental Studies Center.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	56,000				56,000
	Total	56,000	0	0	0	56,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000631
 SubProject Title: Provide Cooling for Telecom Rooms Prone to Overheat
 SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000631
 SubProject Title: Provide Cooling for Telecom Rooms Prone to Overheat
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

To avoid network outages, this project provides cooling for the Main Distribution Frame (MDF) and Intermediate Distribution Frame (IDF) telecom rooms that are the most prone to overheat.

Project Description

The telecom network switches are integral to the campus Voice Over Internet Protocol (VoIP) phones and if the network switches get too hot they will fail. This project is designed to keep telecom rooms within design temperature to avoid network outages by providing cooling for the MDF and IDF rooms that are the most prone to overheating. Buildings impacted include Parks Hall, Humanities and Old Main.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,033,000				1,033,000
	Total	1,033,000	0	0	0	1,033,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000635
 SubProject Title: Morse Hall - Rehabilitate Failing Cold Room Units
 SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000635
 SubProject Title: Morse Hall - Rehabilitate Failing Cold Room Units
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project rehabilitates Failing Cold Room Units in Morse Hall.

Project Description

Rehabilitation or replacement of walk-in Cold room units in Morse Hall is required to avoid loss of sensitive research and academic materials. The existing units are unreliable and require frequent servicing.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	30,000				30,000
	Total	30,000	0	0	0	30,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000637
 SubProject Title: Multiple Bldgs - ADA and Other Essential Campus Elevator Upgrades
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000637

SubProject Title: Multiple Bldgs - ADA and Other Essential Campus Elevator Upgrades

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

ADA and other renewals to insure elevator access, reliability and convenience in multiple buildings.

Project Description

Complete essential upgrades to elevators across campus to make elevators reliable and convenient for all populations in multiple buildings. Work includes: 1) Priority ADA upgrades such as braille labels, proper chiming, leveling adjustments; 2) Chemistry South modernization; 3) Haggard Hall 2 & 3 new door safety protection; 4) Performing Arts North replacement phone; 5) Environmental Studies West complete modernization; 6) Bond Hall exterior freight; 7) Elevator flooring replacement at Arntzen Hall and Environmental Studies East.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	467,000				467,000
	Total	467,000	0	0	0	467,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000639

SubProject Title: Replace Unreliable Emergency Generators

SubProject Class: Preservation

380 - Western Washington University
Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000639
 SubProject Title: Replace Unreliable Emergency Generators
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replace unreliable emergency generators that are critical for safe emergency egress.

Project Description

Replace unreliable emergency generators that are critical for safe emergency egress throughout the campus.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	740,000				740,000
	Total	740,000	0	0	0	740,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000641
 SubProject Title: CM - Replace Obsolete Analog Based Fire Alarm Detection System
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000641

SubProject Title: CM - Replace Obsolete Analog Based Fire Alarm Detection System

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

This project will replace the remaining obsolete analog based fire detection system in the academic areas at the Commissary Building.

Project Description

The existing analog fire alarm devices require annual testing and as they age past service life, they lose sensitivity and will fail to report, or cause false alarms. This project will replace the remaining obsolete analog based fire detection system in the academic portions of the Commissary in conformance with WWU campus standards. The replacement digital device will self-report when maintenance is required eliminating the need to test each device annually.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	135,000				135,000
	Total	135,000	0	0	0	135,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000643

SubProject Title: Non-Structural Seismic Safety Upgrades in Multiple Buildings

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000643
 SubProject Title: Non-Structural Seismic Safety Upgrades in Multiple Buildings
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will complete critical seismic safety upgrades across campus to hold non-structural elements in place during an earthquake.

Project Description

This project will complete critical non-structural seismic safety upgrades across campus including un-braced suspended ceilings in Old Main and Arntzen Hall; ceiling grid supported light fixtures in Old Main; non-anchored hazardous materials cabinets in Engineering Tech and Environmental Studies; primary electrical power distribution thoroughly anchored to the floor in all buildings; emergency power generators thoroughly anchored to their base in all buildings.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000645
 SubProject Title: Performing Arts Center Chain Motor Access Improvement
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000645
 SubProject Title: Performing Arts Center Chain Motor Access Improvement
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will construct platforms for improved access to chain lift motors in the Performing Arts Center (PAC).

Project Description

Due to limited access and fall protection options, awkward positions are required to service the heavy (over 100 lbs.) chain motors in the Performing Arts Center (PAC). This project will improve safety and reduce maintenance and operating costs by constructing platforms for improved access to chain lift motors in the area above the main stage.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	124,000				124,000
	Total	124,000	0	0	0	124,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000647
 SubProject Title: SPMC - Replace Failing Waste Piping at Sundquist Lab
 SubProject Class: Preservation

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Capital Project Request**

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
Project Title: Minor Works - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000647
SubProject Title: SPMC - Replace Failing Waste Piping at Sundquist Lab
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Replace the failing waste piping in the Sundquist Marine Laboratory facility at the Shannon Point Marine Center.

Project Description

The waste piping in the Sundquist Marine Laboratory facility at the Shannon Point Marine Center is failing. The replacement of the corroded seawater piping systems are necessary to keep the wet lab in continuous operation.

Location

City: Anacortes

County: Skagit

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	145,000				145,000
	Total	145,000	0	0	0	145,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000649
SubProject Title: Stormwater Detention Mitigation of South Campus Parking Areas
SubProject Class: Preservation

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Capital Project Request**

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000649
 SubProject Title: Stormwater Detention Mitigation of South Campus Parking Areas
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project mitigates storm water turbidity from south campus parking lots with a system of bio-filtration swales to slow the water and trap sediment.

Project Description

This project mitigates storm water turbidity from south campus parking lots with a system of bio-filtration swales to slow the water and trap sediment. This project is required to bring WWU in compliance with Department of Ecology stormwater regulations.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	570,000				570,000
	Total	570,000	0	0	0	570,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000651
 SubProject Title: ADA Essential Upgrades in Multiple Buildings
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000651
 SubProject Title: ADA Essential Upgrades in Multiple Buildings
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will complete essential ADA upgrades in multiple buildings to make the WWU campus accessible for staff and community with limited mobility.

Project Description

Complete prioritized ADA essential upgrades to restrooms and accessible routes across campus to make campus conveniently accessible for staff and community with limited mobility. Priority ADA upgrades recommended by the EOO office include restroom stall reconfiguration, architectural barrier removal, and construction of needed ramps and signage.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000652
 SubProject Title: Multiple Buildings - Replace Aging Low Sloped Roofs
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000652
 SubProject Title: Multiple Buildings - Replace Aging Low Sloped Roofs
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replace aging low sloped roofing and insulation on multiple buildings where systems exceed their service life and are leaking, or where leaks are imminent.

Project Description

Replace aging low sloped roofing and insulation on multiple buildings where systems exceed their service life and are leaking, or where leaks are imminent, to prevent disruptive leaks into academic areas and to avert collateral structural damage. Buildings and areas include: Haggard Hall surrounding planetarium and exterior condenser units where the insulation is water soaked; Fairhaven Academic Building between clerestories at upper roof; Steam Plant parapets; and the Performing Arts Center. With each re-roof project, the current fall protection system will be assessed relative to the safety plan and any deficiencies will be corrected.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,100,000				1,100,000
	Total	1,100,000	0	0	0	1,100,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000656
 SubProject Title: Multiple Buildings - Fall Protection on Roofs

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000656
 SubProject Title: Multiple Buildings - Fall Protection on Roofs
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will install fall protection on roofs for multiple buildings including SMATE, Art Annex, Humanities and Miller Hall east side.

Project Description

According to the Occupational Safety & Health Administration (OSHA), falls are the most common causes of serious work related injuries and deaths. Fall protection is needed when employees access roofs at Western for repairs and maintenance. This request is for SMATE, Art Annex, Humanities, and Miller Hall east side.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	660,000				660,000
	Total	660,000	0	0	0	660,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000657
 SubProject Title: Restoration and Re-siting of Donald Judd Sculpture
 SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000657
 SubProject Title: Restoration and Re-siting of Donald Judd Sculpture
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will restore and re-site the Donald Judd Sculpture which is part of the Outdoor Sculpture Collection.

Project Description

The Western Washington University Outdoor Sculpture Collection is considered to be one of the ten most acclaimed university collections in the United States. It represents 29 works by important American, international and Northwest artists from the last half of the 20th Century. The Donald Judd "Untitled" sculpture has been part of the Outdoor Sculpture Collection since 1983. The sculpture is constructed of COR-TEN "weathering" steel, is roughly 7 feet high, 7 feet wide and 14 feet long. It weighs roughly 11,000 pounds. For thirty years, the sculpture was located on a concrete pad on the lawn near Old Main. Standing water in the area sped the destruction of the base of the sculpture and the sculpture was removed in December 2013 for temporary storage until funding could be secured to restore it. This project will repair the sculpture and re-site it to the flag plaza main entrance to the south campus which is a much drier location.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000658
 SubProject Title: Multiple Buildings - Complete PXC Control Panel Upgrades
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project completes the last phase of PXC Control Panel upgrades in multiple buildings.

Project Description

This is the third and final phase to convert all of campus to the same platform for building controls. This phase will complete the PXC Control Panel upgrades in fourteen buildings. Remaining existing control panels are obsolete and parts aren't commercially available. New PXC has more capacity and supports more functionality for increasingly complex control systems. HVAC system control is at the core of making our buildings comfortable. This project will provide new Siemens PXC Building Control Platform and eliminate A.O.P. modules at the floor control panels.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
			Future Fiscal Periods			
			2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000660
 SubProject Title: Prevent Turbid Water from Entering Connelly Creek
 SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
Project Title: Minor Works - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000660
SubProject Title: Prevent Turbid Water from Entering Connelly Creek
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Prevent turbid water from entering Connelly Creek to comply with Storm Water management goals and to protect the surrounding environment.

Project Description

Per Storm Water codes and Best Practice, turbid water isn't allowed to enter the public storm water conveyance. As it currently stands, WWU is at risk of being cited. This project will prevent turbid water from entering Connelly Creek and protect the surrounding environment by providing sediment trap and pollution bio-filtration at storm drain system at outfall from Physical Plant east side gravel yard. The project will also provide isolation for the adjacent above ground fuel tank.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	75,000				75,000
	Total	75,000	0	0	0	75,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000661
SubProject Title: Replace Root Damaged Sanitary Sewer at Highland Hall
SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000661
 SubProject Title: Replace Root Damaged Sanitary Sewer at Highland Hall
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Replace Root Damaged Sanitary Sewer at Highland Hall

Project Description
 This project replaces root damaged sanitary sewer line at Highland Hall to assure continuity of service. Replace sewer line and manhole, followed with surface restoration of affected areas.

Location
 City: Bellingham County: Whatcom Legislative District: 040

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 none

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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 Appropriations</u>
057-1	State Bldg Constr-State	127,000				127,000
	Total	127,000	0	0	0	127,000

		<u>Future Fiscal Periods</u>			
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000662
 SubProject Title: CB-Create Ventilated Enclosure for Solvent Purification Apparatus
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000662

SubProject Title: CB-Create Ventilated Enclosure for Solvent Purification Apparatus

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

This project creates a ventilated enclosure for the solvent purification apparatus in Morse Hall to mitigate solvent vapors.

Project Description

Create a ventilated enclosure for solvent purification apparatus in Morse Hall. The apparatus is used regularly for a number of solvents and the apparatus will not fit into a chemical fume hood. The solvent vapors cannot be controlled with existing ventilation. Solvent vapors permeate the room and also enter adjacent laboratories where they may cause health concerns for students and employees.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	60,000				60,000
	Total	60,000	0	0	0	60,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000667

SubProject Title: ESC - Increase Clearance Under Electrical Panels

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000667
 SubProject Title: ESC - Increase Clearance Under Electrical Panels
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project creates 36 inch clearances under electrical panels in Environmental Studies Center to improve safety and for code compliance.

Project Description

This project creates clearance under electric panels in the Environment Studies Center. Fire and electrical codes require that there be a clearance of 36 inches below electrical panels.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	25,000				25,000
	Total	25,000	0	0	0	25,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000668
 SubProject Title: Rebuild Rock Retaining Wall at Fairhaven Service Road
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000668
 SubProject Title: Rebuild Rock Retaining Wall at Fairhaven Service Road
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will rebuild the Fairhaven service road retaining wall, improve drainage, and restore up-slope landscape.

Project Description

The Fairhaven retaining wall rocks are out of alignment in several locations. The existing rockery is not keyed in at the toe of slope. Heavy winter rains and saturated soils may cause a partial collapse and require expensive temporary stabilization. Mud and sediment from a collapse would flow directly into a stream and wetland habitat. The adjoining service road is a heavily used pedestrian route. If the rockery fails unexpectedly, passers-by could get hit by debris or be partially buried. The service road is also a fire line, further affecting safety in the event of collapse. This project will replace the Fairhaven service road retaining wall, improve drainage, and restore up-slope landscape.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,100,000				1,100,000
	Total	1,100,000	0	0	0	1,100,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000669
 SubProject Title: Parks Hall Roof - Replace Failing Exhaust Fan Heat Recovery Unit
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000669

SubProject Title: Parks Hall Roof - Replace Failing Exhaust Fan Heat Recovery Unit

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

This project replaces the failing central exhaust fan and heat recovery coil for the restroom exhaust system on the roof of Parks Hall.

Project Description

Replace failing central exhaust fan and heat recovery coil for the restroom exhaust system on the roof of Parks Hall. This replacement will keep the restroom exhaust system operating reliably and will reduce energy consumption by recovering more heat from the exhausted air. Scope includes removing existing system, providing new 4000 cfm HRU with 15 KW electric heating coil, 3 HP supply and 3 HP return fans, and refrigerant heat pipe recovery coil system; connecting to existing ductwork; controls disconnect and reconnect; testing and balancing; crane setting; commissioning; and electrical disconnect and reconnect.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	172,000				172,000
	Total	172,000	0	0	0	172,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000670

SubProject Title: Shannon Point Marine Center - Replace Electrical Switchgear

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000670

SubProject Title: Shannon Point Marine Center - Replace Electrical Switchgear

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replace main electrical service switchgear at Shannon Point Marine Center to assure continuous operability of the Shannon Point electrical system.

Project Description

This project will replace the main electrical service switchgear at Shannon Point Marine Center to assure continuous operability of the Shannon Point electrical system, streamline preventative maintenance procedures, and to provide spare capacity for future growth. WWU's preventative maintenance program has revealed the existing switchgear bussing is rusted and pitted by the marine air. If the bussing deteriorates further it could lead to failure involving arc-flash or fire.

Location

City: Anacortes

County: Skagit

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

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	366,000				366,000
	Total	366,000	0	0	0	366,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000671

SubProject Title: Physical Plant - Upgrade Paint Shop Ventilation System

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000671
 SubProject Title: Physical Plant - Upgrade Paint Shop Ventilation System
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Upgrade the Physical Plant paint shop ventilation system for better fume extraction with more effective fan, balancing, and controls to minimize paint odor and potential health issues.

Project Description

Upgrade the Physical Plant paint shop ventilation system for better fume extraction with more effective fan, balancing, and controls to minimize paint odor and potential health issues. Currently the main room of the paint shop has a strong solvent odor.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	141,000				141,000
	Total	141,000	0	0	0	141,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000673
 SubProject Title: Parks Hall - Replace Obsolete Analog Based Fire Alarm Detection
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000673
 SubProject Title: Parks Hall - Replace Obsolete Analog Based Fire Alarm Detection
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will replace all remaining obsolete analog based fire detection systems in Parks Hall.

Project Description

The existing analog fire alarm devices require annual testing and as they age past service life, they loose sensitivity and will fail to report, or cause false alarms. This project will replace all remaining obsolete analog based fire detection systems in Parks Hall in conformance with WWU campus standards. The replacement digital devices will self-report when maintenance is required eliminating the need to test each device annually.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	433,000				433,000
	Total	433,000	0	0	0	433,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000674
 SubProject Title: Replace Aging HVAC System in Western Gallery
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000674
 SubProject Title: Replace Aging HVAC System in Western Gallery
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project replaces the aging HVAC units serving the Western Gallery in the Fine Arts Building.

Project Description

The Western Art Gallery located in the Fine Arts Building requires humidity and tight tolerance temperature control. The current system has been in service for over 20 years and is no longer reliable. The replacement will provide the reliable environmental conditions needed, reduce maintenance demands, and improve energy efficiency.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	630,000				630,000
	Total	630,000	0	0	0	630,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000675
 SubProject Title: ET Admin Offices - Create Dedicated Fresh Air Supply
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000675

SubProject Title: ET Admin Offices - Create Dedicated Fresh Air Supply

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

This project creates a dedicated fresh air supply for Engineering Tech administrative offices in Ross Engineering Technology Building to eliminate odor migration from applications lab.

Project Description

VOC odors are migrating from nearby labs into the Engineering Technology administrative suite in the Ross Engineering Technology building. Attempts to mitigate the odors have failed. This project will allow for a differential pressure solution for fume capture by creating a dedicated roof top air handler for the Engineering Technology administrative offices.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	526,000				526,000
	Total	526,000	0	0	0	526,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000676

SubProject Title: Refurbish Mark Di Suvero Sculpture on CFPA Plaza

SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000676
 SubProject Title: Refurbish Mark Di Suvero Sculpture on CFPA Plaza
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Refurbish Mark Di Suvero sculpture on CFPA Plaza

Project Description
 The Mark Di Suvero "For Handel" sculpture was acquired in 1975 and is now in need of re-finishing. Previous attempts to repaint the sculpture have been made but Facilities staff have not been able to thoroughly sand and prepare the surface due to paint layers that tested positively for lead. This project aims to enclose and sandblast the affected areas. Once the surface has been taken down to bare metal, it can be properly primed and repainted for long-lasting results.

Location
 City: Bellingham County: Whatcom Legislative District: 040

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 none

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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 Appropriations</u>
057-1	State Bldg Constr-State	37,000				37,000
	Total	37,000	0	0	0	37,000
<u>Future Fiscal Periods</u>						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000677
 SubProject Title: Capacity Upgrade for South College Way Sanitary Sewer
 SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000677
 SubProject Title: Capacity Upgrade for South College Way Sanitary Sewer
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Refurbish existing South College Way sanitary sewer from Fairhaven College to Bill McDonald Parkway

Project Description

This project will refurbish (slip line) the existing sewer line along South College Way so that it has long-term durability and increased capacity.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000679
 SubProject Title: Repaint and Refurbish Canada House and High Street Hall Exterior
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000679
 SubProject Title: Repaint and Refurbish Canada House and High Street Hall Exterior
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Repaint and refurbish Canada House and High Street Hall Exterior to keep buildings serviceable.

Project Description

This project seeks to keep the Canada House and High Street Hall in serviceable condition. The Canada House has lead paint in original layers that needs to stay encapsulated. High Street Hall has exterior siding and window surrounds which are beginning to rot and need protective coatings. The project includes patching, repairing and repainting the wooden exterior and replacing sealants for the Canada House and High Street Hall. The interior of the Canada House would also be repainted.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	185,000				185,000
	Total	185,000	0	0	0	185,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000680
 SubProject Title: Install Entrance Barrier Matting in Multiple Buildings
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000680
 SubProject Title: Install Entrance Barrier Matting in Multiple Buildings
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Install entrance barrier(wipe-off) matting in multiple buildings

Project Description
 This project provides permanent barrier (wipe-off) matting at following locations: Bond Hall, Morse Hall, College Hall, Ross Engineering Technology, Haggard Hall, Humanities, Old Main and Arntzen Concourse level at bottom of central stairs. The matting will improve safety, reduce building cleaning, provide longer service life for flooring finishes, improve air quality, and meet LEED standards.

Location
 City: Bellingham County: Whatcom Legislative District: 040

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 none

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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>
057-1	State Bldg Constr-State	710,000				710,000
	Total	710,000	0	0	0	710,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000681
 SubProject Title: Replace Brick Paving
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000681
 SubProject Title: Replace Brick Paving
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replace priority areas of brick paving to mitigate tripping hazards and improve appearance of campus.

Project Description

This project will replace priority areas of brick paving to mitigate tripping hazards and improve appearance of campus. The scope includes: the addition of a brick paved path at NW corner of Wilson Library, fixing the sink hole surrounding area drain in Haskell Plaza walkway near Engineering Technology, and replacing and re-leveling the memory walk.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	106,000				106,000
	Total	106,000	0	0	0	106,000
			Future Fiscal Periods			
			2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		0	0	0	0
	Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000682
 SubProject Title: Replace Steam Piping at Ridgeway - Phase 2
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000682

SubProject Title: Replace Steam Piping at Ridgeway - Phase 2

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

This project will replace steam piping and condensate lines from Node TSW-11 to Kappa and TSW-7 to Beta including building feeds to Ridgeway Kappa, Ridgeway Beta & Ridgeway Gamma.

Project Description

This project is the second phase of the replacement of the Ridgeway steam network. This project replaces steam piping and condensate lines from Node TSW-11 to Kappa and TSW-7 to Beta including building feeds to Ridgeway Kappa, Ridgeway Beta & Ridgeway Gamma. Phasing allows this work to be done in the summer as it would be very disruptive during the school year. The Ridgeway steam network is radial feed and any failure in the network will eliminate all downstream service. The piping has deteriorated from outside-in due to flooding which also ruined insulation. The ruined insulation causes excessive heat loss from the distribution network. Replacing the steam piping at Ridgeway will reduce energy consumption, renew service life with fewer repair needs and will potentially avert a major service disruption that could leave portions of Ridgeway without heat in the dead of winter.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,220,000				1,220,000
	Total	1,220,000	0	0	0	1,220,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000683
 SubProject Title: Replace Linoleum in Arntzen Hall Main Restrooms
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project replaces linoleum in the Arntzen Hall main restrooms to make floors easier to sanitize, improve appearance, and protect substrates from damage.

Project Description

The linoleum floors in the restrooms in Arntzen Hall are difficult to sanitize and clean effectively as the linoleum is curling up around the edges. Any water drips or splashes run down the walls and underneath the linoleum. This project will replace the linoleum with epoxy coating on the existing concrete substrate. This floor treatment is proven to perform well, be much easier to sanitize, and does not require a complete disassembly of the restroom partitions and fixtures to install. This project will improve both cleanliness and restroom appearance.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	41,000				41,000
	Total	41,000	0	0	0	41,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000685
 SubProject Title: Academic Instructional Center East- Prevent Exterior Wall Damage
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000685
 SubProject Title: Academic Instructional Center East- Prevent Exterior Wall Damage
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

This project will prevent staining and associated damage on the Academic Instructional Center East exterior wall caused by excessive rainwater.

Project Description

This project will prevent staining and collateral damage to the Academic Instructional Center East exterior wall by adjusting roof slopes and extending flashings to prevent rain water from overbanking perimeter and washing down the wall.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	40,000				40,000
	Total	40,000	0	0	0	40,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 30000754
 SubProject Title: Subproject to add out-year figures for 10-year plan MW Pres.
 SubProject Class: Preservation

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/4/2014 10:18AM

Project Number: 30000615
 Project Title: Minor Works - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000754
 SubProject Title: Subproject to add out-year figures for 10-year plan MW Pres.
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Subproject to add out-year figures for 10-year plan Minor Works Preservation

Project Description
 Subproject to add out-year figures for 10-year plan Minor Works Preservation

Location
 City: Bellingham County: Whatcom Legislative District: 040

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 none

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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 Appropriations</u>
057-1	State Bldg Constr-State	64,422,000				
	Total	64,422,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1	State Bldg Constr-State	15,400,000	15,860,000	16,336,000	16,826,000
	Total	15,400,000	15,860,000	16,336,000	16,826,000

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000615	Project Title:	Minor Works - Preservation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 2:55PM

Project Number: 20081060

Project Title: Carver Academic Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2008

Agency Priority: 3

Project Summary

The Carver Academic facility requires renovation to address both facility preservation issues and programmatic needs. Carver faces critically urgent seismic, life safety and preservation issues. Electrical and mechanical systems have exceeded their useful life and disabled access as well as gender equity issues require attention. Seismic issues are of great concern. Carver houses high demand programs such as Community Health, Pre-Physical Therapy, Pre-Health Care Professions and P-12 Teacher Education which are in need of updated and expanded classroom and lab space as well as ADA accessibility. Predesign funding was appropriated in the 2007-2009 biennium to guide solutions for adaptive reuse of this intensively used facility located in the center of campus. A comprehensive Predesign Study was submitted to OFM in June 2008. Design funding was requested in the 2009-2011 biennium but not received. Design funding was received in the 2011-2013 biennium. Construction funding was requested but denied in 2013-2015. Construction funding was again requested during the 2014 Supplemental Budget request cycle but no capital budget was passed. This request is for construction funding in the 2015-17 biennium.

Project Description

The need to renovate Carver Academic complex has been a long-standing capital budget request item for the University. Facility preservation issues include critically needed structural seismic upgrade, comprehensive renewal of mechanical and electrical systems and improved disabled access. The existing facility has less than 40% of the restroom capacity required by current code. The electrical, mechanical and life safety systems have exceeded their useful life with some equipment dating back to the original 1936 construction. Not only is it costly to maintain these systems, but parts have become unavailable or difficult to obtain.

Of specific concern is the need for seismic upgrade. A recent study shows that in the event of a serious seismic occurrence, probable failure would occur in critical areas of the Carver facility. Western feels this must be addressed as soon as possible as Carver is the most heavily used building on Western's campus, with over 308 academic classes taught to more than 7,600 students each year. On a typical day the facility is scheduled for academic classes and activities from 8:00 a.m. to 11:00 p.m. Carver represents the largest interior assembly space in Whatcom County, and hosts numerous community events, in addition to six commencement ceremonies for Western and several high school graduations. The consequences of an earthquake while the Carver Academic Facility is occupied would be catastrophic.

High student demand for programs such as Community Health, Pre-Physical Therapy, Pre-Health Care Professions, P-12 Teacher Education in Physical Education, Health and Recreation, Fitness Science, and Sports Psychology, as well as a new degree program in Dance, has caused program space requirements to exceed the existing square footage of Carver.

Because the square footage is insufficient to meet all program needs, classroom and office space is currently used in other buildings. Technology requirements of the academic programs as well as growth of women's athletics and Title IX Gender Equity legislation have put further strain on this facility and its systems. Women's locker room space and access to equipment storage are the main deficiencies in meeting gender equity. The departments have made every effort to effectively utilize shared spaces in Carver and to extend the hours of use. One of the most serious and limiting space issues is the lack of laboratory space for teaching and research. Faculty recruitment is challenged by the shortfalls of the facility, and student enrollment into the specific majors has been limited by the facility.

The Carver Academic Renovation will begin to meet Western's critical needs for more instructional capacity for both departmental programs and general university use. The redeveloped building along with modest additions and replacement spaces will improve efficiency and accommodate the current unmet academic needs of the Department of Physical Education, Health, and Recreation (PEHR), the Dance Program, and general university classes. At the same time, the needs of Intercollegiate Athletics would be accommodated and space for Campus Recreation provided.

ECONOMIC IMPACT - See attachments for OFM Forecasting Division Economic Impacts spreadsheet

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 2:55PM

Project Number: 20081060

Project Title: Carver Academic Renovation

Project Class: Preservation

Description

Note: Extensive project detail was provided in the Carver Academic Renovation - Design project proposal submitted under the Four-Year Higher Education Capital Projects Evaluation System (CPES) for the 2011-13 biennium and in the 2014 Supplemental Budget Request.

Funding Variance Explanation - Predesign funding appropriated in the 2007-2009 biennium (\$400,000) does not fully appear in the prior biennium expenditures section of the CBS002 form but does appear in the Cost Summary section of the CBS002 form and the Cost Estimate Summary CBS003 form.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	80,365,000	6,347,000	573,000	445,000	73,000,000
	Total	80,365,000	6,347,000	573,000	445,000	73,000,000

		Future Fiscal Periods			
		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

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 2:55PM

Project Number: 20081060
Project Title: Carver Academic Renovation
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	10/01/2007	07/01/2008
Design	9/1/2011	10/1/2013
Construction	7/1/2015	3/1/2017

	<u>Total</u>
Gross Square Feet:	163,822
Usable Square Feet:	104,033
Efficiency:	63.5%
Escalated MACC Cost per Sq. Ft.:	331
Construction Type:	College Classroom Facilities
Is this a remodel?	Varies
A/E Fee Class:	B
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	400,000	0.5%
Construction Documents	3,161,235	3.9%
Extra Services	1,800,584	2.2%
Other Services	2,132,531	2.7%
Design Services Contingency	601,805	0.8%
Consultant Services Total	8,047,507	10.0%
Maximum Allowable Construction Cost(MACC)	54,265,813	
Site work	2,140,931	2.7%
Related Project Costs	0	0.0%
Facility Construction	48,447,331	60.3%
GCCM Risk Contingency	987,110	1.2%
GCCM or Design Build Costs	4,227,501	5.3%
Construction Contingencies	3,924,113	4.9%
Non Taxable Items	0	0.0%
Sales Tax	5,196,247	6.5%
Construction Contracts Total	64,923,226	80.8%
Equipment		
Equipment	4,180,262	5.2%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 2:55PM

Project Number: 20081060
Project Title: Carver Academic Renovation
Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	363,682	0.5%
Equipment Total	4,543,942	5.7%
Art Work Total	271,329	0.3%
Other Costs Total	472,182	0.6%
Project Management Total	2,115,789	2.6%
Grand Total Escalated Costs	80,373,975	
Rounded Grand Total Escalated Costs	80,374,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTE	Full Time Employee	6.3	5.6	5.6	5.6	5.6
001-1	General Fund-State	669,000	589,101	605,655	622,674	640,171
	Total	669,000	589,101	605,655	622,674	640,171

Narrative

Costs based on approximately 56,000 to new GSF

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 270
 Cost Estimate Title: 15-17 Carver 6-16-14
 Version: SV 2015-17 Submittal Version
 Project Number: 20081060
 Project Title: Carver Academic Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/28/2014 4:45PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 163,822
 Usable Sq. Ft.: 104,033
 Space Efficiency: 64%
 MACC Cost per Sq. Ft.: 313
 Escalated MACC Cost per Sq. Ft.: 331
 Remodel? Varies
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: Varies

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	10-2007	07-2008
Design:	09-2011	10-2013
Construction:	07-2015	03-2017
Duration of Construction (Months):	20	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		400,000	
Construction Documents		3,161,235	
Extra Services		1,800,584	
Other Services		2,132,531	
Design Services Contingency		601,805	
Consultant Services Total			8,047,507
Site work		2,140,931	
Related Project Costs		0	
Facility Construction		48,447,331	
Construction Contingencies		3,924,113	
Non Taxable Items		0	
Sales Tax		5,196,247	
Construction Contracts Total			64,923,226
Maximum Allowable Construction Cost(MACC)	54,265,813		
Equipment		4,180,262	
Non Taxable Items		0	
Sales Tax		363,682	
Equipment Total			4,543,942
Art Work Total			271,329
Other Costs Total			472,182
Project Management Total			2,115,789
Grand Total Escalated Costs			80,373,975
Rounded Grand Total Escalated Costs			80,374,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 270
Cost Estimate Title: 15-17 Carver 6-16-14
Version: SV 2015-17 Submittal Version
Project Number: 20081060
Project Title: Carver Academic Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/28/2014 4:45PM

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

*

Cost Estimate Number: 270

Analysis Date: June 16, 2014

Cost Estimate Title: 15-17 Carver 6-16-14

Detail Title: 15-17 Carver 6-16-14 - Renovation Component

Project Number: 20081060

Project Title: Carver Academic Renovation

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 80,918

Usable Sq. Ft.: 54,933

Rentable Sq. Ft.:

Space Efficiency: 68%

Escalated MACC Cost per Sq. Ft.: 298

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 9.99%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Predesign: 10-2007 07-2008

Design: 09-2011 10-2013

Construction: 07-2015 03-2017

Duration of Construction (Months): 20

State Construction Inflation Rate: 3.08%

Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 22,796,074

MACC (Escalated): \$ 24,109,426

Current Project Total: \$ 35,903,472

Rounded Current Project Total: \$ 35,903,000

Escalated Project Total: \$ 37,810,225

Rounded Escalated Project Total: \$ 37,810,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	200,000			
SubTotal: Pre-Schematic Design Services		200,000	1.0000	200,000
<u>Construction Documents</u>				
A/E Basic Design Services				1,728,492
SubTotal: Construction Documents				1,750,062
<u>Extra Services</u>				
Civil Design (Above Basic Services)	80,014			
Commissioning (Systems Check)	96,078			
Site Survey	8,006			
Testing	64,052			
Leadership Energy & Environment Design List(LEED)	80,014			
Value Engineering Participation & Implementation	16,013			
Constructability Review Participation	16,013			
Landscape Consultant	26,688			
Hazmat Consultant	192,156			
Renderings, Presentations & Models	10,675			
Travel & Per Diem	59,715			
Document Reproduction	10,675			
Advertising	2,669			
Cost Consultant	42,701			
Acoustical Consultant	42,701			
Electronics/AV/ATUS Consultant	34,695			
Interior Design Consultant	53,377			
Security Consultant	10,675			
Restoration Consultant	26,688			
Construction Sequencing Coordinator	26,688			
On-Site Const. Reps. During Design	53,377			
Phasing Coordination	18,769			
SubTotal: Extra Services		972,439	1.0000	972,439
<u>Other Services</u>				
Bid/Construction/Closeout				776,569
HVAC Balancing	127,914			
On-Site Construction Reps.	171,085			
Commissioning & Training	53,297			
SubTotal: Other Services		1,128,865	1.0599	1,206,756
<u>Design Services Contingency</u>				
Design Services Contingency	402,980			
SubTotal: Design Services Contingency		402,980	1.0599	427,119
Total: Consultant Services		4,432,776	1.0207	4,524,534
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	725,073			
G20 - Site Improvements	677,513			
G30 - Site Mechanical Utilities	283,942			
G40 - Site Electrical Utilities	280,821			
SubTotal: Site work		1,967,349	1.0334	2,033,059

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
A10 - Foundations	959,505			
B10 - Superstructure	1,352,306			
B20 - Exterior Closure	1,689,998			
B30 - Roofing	982,471			
C10 - Interior Construction	1,655,567			
C20 - Stairs	101,945			
C30 - Interior Finishes	1,502,220			
D20 - Plumbing Systems	857,027			
D30 - HVAC Systems	2,621,503			
D40 - Fire Protection Systems	349,272			
D50 - Electrical Systems	4,053,468			
F20 - Selective Demolition	1,128,268			
Fixed Equipment	294,324			
Fixed Furnishings	182,065			
Allowance for Temporary Structures	1			
Construction Sequencing	276,812			
Subcontractor Bonds	237,595			
Negotiated Support Services	1,023,769			
SubTotal: Facility Construction		19,268,116	1.0599	20,422,277
Maximum Allowable Construction Cost (MACC)		22,796,074	1.0600	24,109,426
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	418,782			
SubTotal: GCCM Risk Contingency		418,782	1.0599	443,868
<u>GCCM or Design Build Costs</u>				
GCCM Fee	715,492			
Bid General Conditions	845,117			
GCCM Preconstruction Services	259,411			
SubTotal: GCCM or Design Build Costs		1,820,020	1.0599	1,929,040
<u>Construction Contingencies</u>				
Allowance for Change Orders	2,279,607			
SubTotal: Construction Contingencies		2,279,607	1.0599	2,416,155
Sales Tax		2,240,587	1.0579	2,370,262
Total: Construction Contracts		27,994,461	1.0579	29,614,657
EQUIPMENT				
Total	1,972,007			
SubTotal:		1,972,007	1.0599	2,090,131
Sales Tax		171,565	1.0599	181,841
Total: Equipment		2,143,572	1.0599	2,271,971
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		120,547	1.0000	120,547
OTHER COSTS				
In-Plant Services	70,844			
Building Permits/Plan Review	84,062			
Relocation Telecom/Data/Security	15,860			
Relocation Lockshop	31,722			
Relocation Signage	31,722			
Total: Other Costs		234,210	1.0334	242,033
PROJECT MANAGEMENT				
Agency Project Management	889,306			
Adjustment	88,600			
Total: Project Management		977,906	1.0599	1,036,483

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 270

Analysis Date: June 16, 2014

Cost Estimate Title: 15-17 Carver 6-16-14

Detail Title: Addition Component

Project Number: 20081060

Project Title: Carver Academic Renovation

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 82,904

Usable Sq. Ft.: 49,100

Rentable Sq. Ft.:

Space Efficiency: 59%

Escalated MACC Cost per Sq. Ft.: 364

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel?: No

A/E Fee Class: B

A/E Fee Percentage: 6.79%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Predesign: 10-2007 07-2008

Design: 09-2011 10-2013

Construction: 07-2015 03-2017

Duration of Construction (Months): 20

State Construction Inflation Rate: 3.08%

Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 28,454,715

MACC (Escalated): \$ 30,156,387

Current Project Total: \$ 40,312,410

Rounded Current Project Total: \$ 40,312,000

Escalated Project Total: \$ 42,563,750

Rounded Escalated Project Total: \$ 42,564,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	200,000			
SubTotal: Pre-Schematic Design Services		200,000	1.0000	200,000
<u>Construction Documents</u>				
A/E Basic Design Services				1,399,788
SubTotal: Construction Documents				1,411,173
<u>Extra Services</u>				
Civil Design (Above Basic Services)	80,014			
Geotechnical Investigation	64,052			
Commissioning (Systems Check)	96,078			
Site Survey	8,006			
Testing	64,052			
Leadership Energy & Environment Design List(LEED)	80,014			
Value Engineering Participation & Implementation	16,013			
Constructability Review Participation	16,013			
Landscape Consultant	26,688			
Travel & Per Diem	59,716			
Renderings, Presentations & Models	10,675			
Document Reproduction	10,675			
Advertising	2,659			
Cost Consultant	42,701			
Acostical Consultant	42,701			
Electronics/AV/ATUS Consultant	34,695			
Interior Design Consultant	53,377			
Elevator Consultant	16,013			
Security Consultant	10,675			
Construction Sequencing Coordinator	26,688			
On-Site Const. Reps. During Design	53,377			
Phasing Coordination	13,263			
SubTotal: Extra Services		828,145	1.0000	828,145
<u>Other Services</u>				
Bid/Construction/Closeout				628,890
HVAC Balancing	79,558			
On-Site Construction Reps.	106,595			
Commissioning & Training	53,297			
SubTotal: Other Services		868,340	1.0599	925,775
<u>Design Services Contingency</u>				
Design Services Contingency	164,814			
SubTotal: Design Services Contingency		164,814	1.0599	174,686
Total: Consultant Services		3,461,087	1.0179	3,522,973
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G20 - Site Improvements	42,796			
G30 - Site Mechanical Utilities	61,589			
SubTotal: Site work		104,385	1.0334	107,872
<u>Facility Construction</u>				
A10 - Foundations	2,365,043			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
B10 - Superstructure	3,277,384			
B20 - Exterior Closure	4,938,336			
B30 - Roofing	1,055,907			
C10 - Interior Construction	2,474,729			
C20 - Stairs	386,969			
C30 - Interior Finishes	2,378,520			
D10 - Conveying	207,060			
D20 - Plumbing Systems	575,261			
D50 - Electrical Systems	2,526,142			
D30 - HVAC Systems	2,945,571			
D40 - Fire Protection Systems	338,950			
F20 - Selective Demolition	404,650			
Fixed Equipment	232,979			
Fixed Furnishings	308,762			
Allowance for Temporary Structures	148,000			
Construction Sequencing	381,414			
Subcontractor Bonds	295,547			
Negotiated Support Services	1,200,000			
SubTotal: Facility Construction		26,441,224	1.0599	28,025,054
Maximum Allowable Construction Cost (MACC)		28,454,715	1.0600	30,156,387
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	512,540			
SubTotal: GCCM Risk Contingency		512,540	1.0599	543,242
<u>GCCM or Design Build Costs</u>				
GCCM Fee	875,677			
Bid General Conditions	1,033,429			
GCCM Preconstruction Services	259,458			
SubTotal: GCCM or Design Build Costs		2,168,564	1.0599	2,298,461
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,422,736			
SubTotal: Construction Contingencies		1,422,736	1.0599	1,507,958
Sales Tax		2,666,501	1.0598	2,825,985
Total: Construction Contracts		33,315,950	1.0598	35,308,569
EQUIPMENT				
Total	1,972,007			
SubTotal:		1,972,007	1.0599	2,090,131
Sales Tax		171,565	1.0599	181,841
Total: Equipment		2,143,572	1.0599	2,271,971
ART WORK				
Total: Art Work		150,782	1.0000	150,782

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
In-Plant Services	59,344			
Building Permits/Plan Review	84,062			
Relocation Telecommunications/Data/Security	15,860			
Relocation Lockshop	31,722			
Relocation Signage	31,722			
Total: Other Costs		222,710	1.0334	230,149
PROJECT MANAGEMENT				
Agency Project Management	936,359			
Adjustment	81,950			
Total: Project Management		1,018,309	1.0599	1,079,306

Western Washington University
September 2, 2014 - Jobs Impact Estimates

1 Carver Academic Renovation Impact Analysis

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work	250,000	100,000		350,000
Building Construction		48,000,000	24,500,000	72,500,000
	250,000	48,100,000	24,500,000	72,850,000
<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work	4	2	-	1
Building Construction		533	265	399
Total	4	534	265	400

2 2015-17 Classroom & Lab Upgrades

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
General construction			4,000,000	4,000,000
		900,000	4,000,000	4,900,000
<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		16		
General construction		-	44	
Total		16	44	30

3 IT Network Update

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		800,000		800,000
General construction			3,200,000	3,200,000
		800,000	3,200,000	4,000,000
<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		9		9
General construction		-	38	38
Total		9	38	47

4 Science Building & Renovation

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		1,500,000	4,000,000	5,500,000
		1,500,000	4,000,000	5,500,000
<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		26	68	47
Total		26	68	47

5 Campus Wireless Upgrade

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
Building Construction nonresidential-Environmental remediation			3,800,000	3,800,000
		900,000	3,800,000	4,700,000
<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		15		15
Building Construction			42	42
Total		15	42	29

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	20081060	Project Title:	Carver Academic Renovation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 4:21PM

Project Number: 30000598

Project Title: Science Building Renovation & Addition

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 4

Project Summary

Western Washington University requests \$8.8M for the pre-design (\$.5M) and design (\$8.3M) phases of the Science Building Renovation & Addition. This project combines significant building preservation needs for the Environmental Studies Center (ESC) with the need to provide intensive collaborative active learning and teaching spaces and increased faculty offices in support of the University's continued growth in STEM enrollment.

Project Description

Western has been very effective in expanding STEM and High Demand enrollment to meet the State's commitment to continuous improvement towards a World Class Education. The adequacy of science instructional space at Western Washington University continues to lag behind growth in majors and degree production. During the past five years almost every STEM major has experienced unprecedented enrollment increases. One of our most imminent challenges is that STEM education and high demand degree production requires well-placed and on-going investments in the physical facilities that are required to support these goals.

A major renovation and a modest addition to the Environmental Studies Center is the most programmatically beneficial and cost effective approach for providing Western with the science instructional space that it needs. The existing building is structurally well suited for intensive science use; its thick slab concrete floors are ideal for locating sensitive instrumentation and the ample floor to ceiling heights are well able to adequately contain the infrastructure distribution networks unique to science buildings. The building is also well situated in direct proximity to our other science buildings. Unfortunately, the building's aging infrastructure including the current air handling systems and other building systems are insufficient to support the current and increasing need for science intensive, flexible learning and research spaces. These building systems are in critical need of renewal and upgrade.

The Environmental Studies Center, completed in 1973, was primarily built for science use but as its infrastructure has aged and its ability to safely and adequately support the modern practice of science has diminished, many of these functions have had to shift to other buildings. Our most recent minor lab renovations within the building were achieved by diverting infrastructure services from other infrastructure areas, with remaining areas used for less intensive, non-science functions such as general use instruction, administrative office space, and institutional infrastructure & support. In view of our current space and funding constraints, our short-term approach for managing the use of the facility was reasonable though finite. We have now reached the point where it is no longer possible to realize the science instructional space that we need within the building as it presently exists.

The 2013 OFM-FIS Building Condition score for the Environmental Studies Center is 3 - FAIR. The majority of problems with the building are related to the mechanical systems. Restoration of the Environmental Studies Center would reduce Western's maintenance backlog by \$6,500,000.

This project supports Western's strategic goal of expanding student access to rigorous and engaging baccalaureate and graduate educations in five key ways:

- 1) Provides state-of-the-art STEM teaching and research spaces;
- 2) Improves the efficiency of STEM programs with flexible classrooms and labs;
- 3) Provides collaborative active learning & teaching spaces;
- 4) Improves the building energy efficiency;
- 5) Fosters collaboration across disciplines and beyond the University.

The project will also expand the Institution's interdisciplinary education by providing a University hub for interdisciplinary centers and cooperative learning projects across disciplines. The facility will be responsive to and supportive of state and institutional goals by expanding the pedagogy of learning through discovery in the sciences and will provide quality teaching and research

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 4:21PM

Project Number: 30000598
Project Title: Science Building Renovation & Addition
Project Class: Preservation

Description

spaces to support innovative interdisciplinary STEM teaching methodologies.

By fast-tracking the pre-design and design portions of this project, Western can save the State over \$8,000,000 in escalation costs as well as relieve the stress of increased student demand for STEM classes on the present inadequate facilities.

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

Note: Extensive project detail is provided in the Science Building Renovation & Addition project proposal submitted under the Four-Year Higher Education Capital Projects Evaluation System (CPES)

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	92,165,000				8,800,000
	Total	92,165,000	0	0	0	8,800,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	83,365,000				
	Total	83,365,000	0	0	0	

Schedule and Statistics

Start Date End Date

380 - Western Washington University Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 4:21PM

Project Number: 30000598

Project Title: Science Building Renovation & Addition

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2015	02/01/2016
Design	2/1/2016	5/1/2017
Construction	7/1/2017	7/1/2019

	<u>Total</u>
Gross Square Feet:	150,000
Usable Square Feet:	82,500
Efficiency:	55.0%
Escalated MACC Cost per Sq. Ft.:	394
Construction Type:	Science Labs (teaching)
Is this a remodel?	Varies
A/E Fee Class:	B
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	500,000	0.5%
Construction Documents	3,586,289	3.9%
Extra Services	1,961,815	2.1%
Other Services	2,412,514	2.6%
Design Services Contingency	743,072	0.8%
Consultant Services Total	9,229,975	10.0%
Maximum Allowable Construction Cost(MACC)	59,035,558	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	53,699,996	58.3%
GCCM Risk Contingency	1,095,227	1.2%
GCCM or Design Build Costs	6,534,667	7.1%
Construction Contingencies	4,716,872	5.1%
Non Taxable Items	0	0.0%
Sales Tax	5,746,068	6.2%
Construction Contracts Total	71,792,829	77.9%
Equipment		
Equipment	7,339,151	8.0%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 4:21PM

Project Number: 30000598

Project Title: Science Building Renovation & Addition

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	638,507	0.7%
Equipment Total	7,977,658	8.7%
Art Work Total	295,177	0.3%
Other Costs Total	781,020	0.9%
Project Management Total	2,088,428	2.3%
Grand Total Escalated Costs	92,165,087	
Rounded Grand Total Escalated Costs	92,165,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
FTE	Full Time Employee	4.9	4.3	4.3	4.3	4.3
001-1	General Fund-State	518,000	456,476	469,303	482,490	496,048
	Total	518,000	456,476	469,303	482,490	496,048

Narrative

ES new gross square footage = 38,000. Construction to be completed 06-2019

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 272
 Cost Estimate Title: Science Building Renovation & Addition
 Version: SV 2015-17 Submittal Version
 Project Number: 30000598
 Project Title: Science Building Renovation & Addition
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/28/2014 4:49PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 150,000
 Usable Sq. Ft.: 82,500
 Space Efficiency: 55%
 MACC Cost per Sq. Ft.: 349
 Escalated MACC Cost per Sq. Ft.: 394
 Remodel? Varies
 Construction Type: Science Labs (teaching)
 A/E Fee Class: B
 A/E Fee Percentage: Varies

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	08-2015	02-2016
Design:	02-2016	05-2017
Construction:	07-2017	07-2019
Duration of Construction (Months):	24	

Cost Summary Escalated

Acquisition Costs Total **0**

Pre-Schematic Design Services	500,000
Construction Documents	3,586,289
Extra Services	1,961,815
Other Services	2,412,514
Design Services Contingency	743,072

Consultant Services Total **9,229,975**

Site work	0
Related Project Costs	0
Facility Construction	53,699,996
Construction Contingencies	4,716,872
Non Taxable Items	0
Sales Tax	5,746,068

Construction Contracts Total **71,792,829**

Maximum Allowable Construction Cost(MACC)	59,035,558
Equipment	7,339,151
Non Taxable Items	0
Sales Tax	638,507

Equipment Total **7,977,658**

Art Work Total **295,177**

Other Costs Total **781,020**

Project Management Total **2,088,428**

Grand Total Escalated Costs **92,165,087**

Rounded Grand Total Escalated Costs **92,165,000**

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 272
Cost Estimate Title: Science Building Renovation & Addition
Version: SV 2015-17 Submittal Version
Project Number: 30000598
Project Title: Science Building Renovation & Addition
Project Phase Title:

Report Number: CBS003
Date Run: 8/28/2014 4:49PM

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: 07-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 272

Analysis Date: July 10, 2014

Cost Estimate Title: Science Building Renovation & Addition

Detail Title: Addition Component

Project Number: 30000598

Project Title: Science Building Renovation & Addition

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 38,000

Usable Sq. Ft.: 20,900

Rentable Sq. Ft.:

Space Efficiency: 55%

Escalated MACC Cost per Sq. Ft.: 625

Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 7.14%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 08-2015 02-2016

Design: 02-2016 05-2017

Construction: 07-2017 07-2019

Duration of Construction (Months): 24

State Construction Inflation Rate: 3.08%

Base Month and Year: 7-2014

Project Cost Summary

MACC: \$ 21,020,000

MACC (Escalated): \$ 23,733,682

Current Project Total: \$ 30,278,514

Rounded Current Project Total: \$ 30,279,000

Escalated Project Total: \$ 34,053,717

Rounded Escalated Project Total: \$ 34,054,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	119,115			
SubTotal: Pre-Schematic Design Services		119,115	1.0494	125,000
<u>Construction Documents</u>				
A/E Basic Design Services				1,087,350
SubTotal: Construction Documents				1,152,253
<u>Extra Services</u>				
Civil Design (Above Basic Services)	55,000			
Geotechnical Investigation	28,000			
Commissioning (Systems Check)	28,000			
Site Survey	17,000			
Testing	40,000			
Leadership Energy & Environment Design List(LEED)	22,000			
Voice/Data Consultant	17,000			
Value Engineering Participation & Implementation	12,000			
Constructability Review Participation	12,000			
Landscape Consultant	45,000			
Energy Conservation Study (LCCA)	85,000			
Acoustical Consultant	33,000			
Travel & Per Diem	33,000			
Renderings & Models	5,000			
Document Reproduction	10,000			
Advertising	1,500			
AV Consultant	20,000			
Elevator Consultant	10,000			
Wind Tunnel Study	10,000			
Laboratory Consultant	75,000			
Interior Design Consultant	35,000			
Security Consultant	10,000			
Code Consultant	10,000			
Envelope Consultant	15,000			
SubTotal: Extra Services		628,500	1.0694	672,118
<u>Other Services</u>				
Bid/Construction/Closeout				488,520
HVAC Balancing	40,000			
On-Site Reps. (during Design & Const.)	70,000			
Commissioning	55,000			
SubTotal: Other Services		653,520	1.1291	732,881
<u>Design Services Contingency</u>				
Design Services Contingency	124,424			
SubTotal: Design Services Contingency		124,424	1.1291	140,487
Total: Consultant Services		2,612,909	1.0863	2,838,305
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC 38,000 @ \$500	19,000,000			
SubTotal: Facility Construction		19,000,000	1.1291	21,452,900

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Maximum Allowable Construction Cost (MACC)		21,020,000	1.1300	23,733,682
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	400,000			
SubTotal: GCCM Risk Contingency		400,000	1.1291	451,640
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,320,000			
Bid General Conditions	700,000			
GCCM Preconstruction Services	350,000			
SubTotal: GCCM or Design Build Costs		2,370,000	1.1291	2,675,967
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,051,000			
SubTotal: Construction Contingencies		1,051,000	1.1291	1,186,684
Sales Tax		1,985,427	1.1291	2,241,746
Total: Construction Contracts		24,806,427	1.1291	28,008,937
EQUIPMENT				
E10 - Equipment	1,250,000			
E20 - Furnishings	375,000			
SubTotal:		1,625,000	1.1291	1,834,788
Sales Tax		141,375	1.1291	159,627
Total: Equipment		1,766,375	1.1291	1,994,415
ART WORK				
Total: Art Work		118,668	1.0000	118,668
OTHER COSTS				
Plan Review/Permits	125,000			
M & O Assist	68,000			
Total: Other Costs		193,000	1.0954	211,412
PROJECT MANAGEMENT				
Agency Project Management	781,135			
Total: Project Management		781,135	1.1291	881,980

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 272

Analysis Date: July 10, 2014

Cost Estimate Title: Science Building Renovation & Addition

Detail Title: Renovation Component

Project Number: 30000598

Project Title: Science Building Renovation & Addition

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 112,000

Usable Sq. Ft.: 61,600

Rentable Sq. Ft.:

Space Efficiency: 55%

Escalated MACC Cost per Sq. Ft.: 315

Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 9.62%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 08-2015 02-2016

Design: 02-2016 05-2017

Construction: 07-2017 07-2019

Duration of Construction (Months): 24

State Construction Inflation Rate: 3.08%

Base Month and Year: 7-2014

Project Cost Summary

MACC: \$ 31,265,500

MACC (Escalated): \$ 35,301,876

Current Project Total: \$ 51,712,379

Rounded Current Project Total: \$ 51,712,000

Escalated Project Total: \$ 58,111,370

Rounded Escalated Project Total: \$ 58,111,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	357,347			
SubTotal: Pre-Schematic Design Services		357,347	1.0494	375,000
<u>Construction Documents</u>				
A/E Basic Design Services				2,282,875
SubTotal: Construction Documents				2,434,036
<u>Extra Services</u>				
Civil Design (Above Basic Services)	30,000			
Geotechnical Investigation	5,000			
Commissioning (Systems Check)	85,000			
Site Survey	7,500			
Testing	125,000			
Leadership Energy & Environment Design List(LEED)	90,000			
Voice/Data Consultant	35,000			
Value Engineering Participation & Implementation	30,000			
Constructability Review Participation	30,000			
Landscape Consultant	30,000			
Energy Conservation Study (LCCA)	40,000			
Acoustical Consultant	120,000			
Travel & Per Diem	110,000			
Renderings & Models	15,000			
Document Reproduction	25,000			
Advertising	3,500			
AV Consultant	35,000			
Elevator Consultant	20,000			
Wind Tunnel Study	20,000			
Laboratory Consultant	175,000			
Interior Design Consultant	100,000			
Security Consultant	20,000			
Code Consultant	20,000			
Envelope Consultant	35,000			
SubTotal: Extra Services		1,206,000	1.0694	1,289,697
<u>Other Services</u>				
Bid/Construction/Closeout				1,025,640
HVAC Balancing	80,000			
On-Site Reps. (during Design & Const.)	220,000			
Commissioning	165,000			
SubTotal: Other Services		1,490,640	1.1291	1,679,633
<u>Design Services Contingency</u>				
Design Services Contingency	533,686			
SubTotal: Design Services Contingency		533,686	1.1291	602,585
Total: Consultant Services		5,870,548	1.0888	6,391,670
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC 112,000 @ \$255	28,560,000			
SubTotal: Facility Construction		28,560,000	1.1291	32,247,096

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Maximum Allowable Construction Cost (MACC)		31,265,500	1.1300	35,301,876
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	570,000			
SubTotal: GCCM Risk Contingency		570,000	1.1291	643,587
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,797,500			
Bid General Conditions	908,000			
GCCM Preconstruction Services	712,000			
SubTotal: GCCM or Design Build Costs		3,417,500	1.1291	3,858,700
<u>Construction Contingencies</u>				
Allowance for Change Orders	3,126,550			
SubTotal: Construction Contingencies		3,126,550	1.1291	3,530,188
Sales Tax		3,103,643	1.1291	3,504,322
Total: Construction Contracts		38,777,693	1.1291	43,783,892
EQUIPMENT				
E10 - Equipment	3,750,000			
E20 - Furnishings	1,125,000			
SubTotal:		4,875,000	1.1291	5,504,363
Sales Tax		424,125	1.1291	478,880
Total: Equipment		5,299,125	1.1291	5,983,243
ART WORK				
Total: Art Work		176,509	1.0000	176,509
OTHER COSTS				
Plan Review/Permits	350,000			
M & O Assist	170,000			
Total: Other Costs		520,000	1.0954	569,608
PROJECT MANAGEMENT				
Agency Project Management	1,068,504			
Total: Project Management		1,068,504	1.1291	1,206,448

Western Washington University
September 2, 2014 - Jobs Impact Estimates

1 Carver Academic Renovation Impact Analysis

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work	250,000	100,000		350,000
Building Construction		48,000,000	24,500,000	72,500,000
Total	250,000	48,100,000	24,500,000	72,850,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work	4	2	-	1
Building Construction		533	265	399
Total	4	534	265	400

2 2015-17 Classroom & Lab Upgrades

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
General construction			4,000,000	4,000,000
Total		900,000	4,000,000	4,900,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		16		
General construction		-	44	
Total		16	44	30

3 IT Network Update

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		800,000		800,000
General construction			3,200,000	3,200,000
Total		800,000	3,200,000	4,000,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		9		9
General construction		-	38	38
Total		9	38	47

4 Science Building Addition & Renovation

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		1,500,000	4,000,000	5,500,000
Total		1,500,000	4,000,000	5,500,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		26	68	47
Total		26	68	47

5 Campus Wireless Upgrade

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
Building Construction nonresidential-Environmental remediation			3,800,000	3,800,000
Total		900,000	3,800,000	4,700,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		15		15
Building Construction			42	42
Total		15	42	29

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000598	Project Title:	Science Building Renovation & Addition

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such as a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:20PM

Project Number: 30000599

Project Title: IT Network Update

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 5

Project Summary

The IT Network Update will replace undersized and outdated critical equipment; increase the university's ability to utilize available Internet bandwidth; and enhance critical data security.

Project Description

Western's core router systems, edge security systems and data center systems equipment are reaching the end of their life cycle. The growth in demand for IT access and wireless devices has reached the point that Western's current IT network cannot support increased access needs and the expansion of its compromised wireless network without an infusion of new state-of-the-art technology. This project will replace old, outdated equipment to increase the university's ability to utilize available Internet bandwidth and to provide enhanced data security.

Technology advances continue to increase the ability of user operated devices to do more, thereby increasing the demand for infrastructure resources and bandwidth. Western Washington University is faced with the need to keep its infrastructure systems up to date in order to provide services necessary to function technically and keep pace with the ever increasing demand for data access.

Most of our academic work (students, faculty, and staff), emergency response to life safety and seismic events, ADA classroom support, energy monitoring, utilities monitoring, transportation and parking operations, facilities development, operations and maintenance relies heavily on using our data network. A stable, updated data network is fundamental to the University's ability to successfully achieve its mission and strategic goals.

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

Note: Extensive project detail is provided in the IT Network Update 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

Funding

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

Future Fiscal Periods

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:20PM

Project Number: 30000599
Project Title: IT Network Update
Project Class: Preservation

Funding

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

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2015	3/1/2016
Construction	7/1/2016	1/1/2017
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	2,728,048	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.38%	

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	247,838	6.2%
Extra Services	66,968	1.7%
Other Services	119,618	3.0%
Design Services Contingency	44,561	1.1%
Consultant Services Total	482,020	12.1%
Maximum Allowable Construction Cost(MACC)	2,728,048	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,728,048	68.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	272,805	6.8%
Non Taxable Items	0	0.0%
Sales Tax	261,074	6.5%

380 - Western Washington University
 Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:20PM

Project Number: 30000599

Project Title: IT Network Update

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	3,261,926	81.6%
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	64,410	1.6%
Project Management Total	191,308	4.8%
Grand Total Escalated Costs	3,999,664	
Rounded Grand Total Escalated Costs	4,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 249
 Cost Estimate Title: IT Network Update
 Version: SV 2015-17 Submittal Version
 Project Number: 30000599
 Project Title: IT Network Update
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/28/2014 4:51PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 2,522,000
 Escalated MACC Cost per Sq. Ft.: 2,728,048
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 12.38%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:		
Design:	09-2015	03-2016
Construction:	07-2016	01-2017
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		247,838
Extra Services		66,968
Other Services		119,618
Design Services Contingency		44,561
Consultant Services Total		482,020
Site work		0
Related Project Costs		0
Facility Construction		2,728,048
Construction Contingencies		272,805
Non Taxable Items		0
Sales Tax		261,074
Construction Contracts Total		3,261,926
Maximum Allowable Construction Cost(MACC)	2,728,048	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		64,410
Project Management Total		191,308
Grand Total Escalated Costs		3,999,664
Rounded Grand Total Escalated Costs		4,000,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 249

Report Number: CBS003

Cost Estimate Title: IT Network Update

Date Run: 8/28/2014 4:51PM

Version: SV 2015-17 Submittal Version

Agency Preferred: Yes

Project Number: 30000599

Project Title: IT Network Update

Project Phase Title:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	03-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 249
 Cost Estimate Title: IT Network Update
 Detail Title: Update IT Network
 Project Number: 30000599
 Project Title: IT Network Update
 Project Phase Title:
 Location:

Analysis Date: March 13, 2014

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.: 1
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 2,728,048
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 12.38%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate:
 Tax Rate: 8.70%
 Art Requirement Applies: No
 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:	09-2015	03-2016
Construction:	07-2016	01-2017
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	3-2014	

Project Cost Summary

MACC:	\$ 2,522,000
MACC (Escalated):	\$ 2,728,048
Current Project Total:	\$ 3,705,555
Rounded Current Project Total:	\$ 3,706,000
Escalated Project Total:	\$ 3,999,664
Rounded Escalated Project Total:	\$ 4,000,000

<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				236,978
SubTotal: Construction Documents				247,838
<u>Extra Services</u>				
Commissioning (Systems Check)	10,000			
Testing	5,000			
Travel & Per Diem	30,000			
Document Reproduction	5,000			
Advertising	3,500			
Verifying Existing Conditions	10,000			
SubTotal: Extra Services		63,500	1.0546	66,968
<u>Other Services</u>				
Bid/Construction/Closeout				106,468
On-Site Rep.	5,000			
SubTotal: Other Services		111,468	1.0817	119,618
<u>Design Services Contingency</u>				
Design Services Contingency	41,195			
SubTotal: Design Services Contingency		41,195	1.0817	44,561
Total: Consultant Services		453,141	1.0637	482,020
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Cost	2,522,000			
SubTotal: Facility Construction		2,522,000	1.0817	2,728,048
Maximum Allowable Construction Cost (MACC)		2,522,000	1.0800	2,728,048
<u>Construction Contingencies</u>				
Allowance for Change Orders	252,200			
SubTotal: Construction Contingencies		252,200	1.0817	272,805
Sales Tax		241,355	1.0817	261,074
Total: Construction Contracts		3,015,555	1.0817	3,261,926
OTHER COSTS				
Permits/Plan Check	40,000			
M&O Assist	20,000			
Total: Other Costs		60,000	1.0735	64,410
PROJECT MANAGEMENT				
Agency Project Management	176,859			
Total: Project Management		176,859	1.0817	191,308

Western Washington University
September 2, 2014 - Jobs Impact Estimates

1 Carver Academic Renovation Impact Analysis

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work	250,000	100,000		350,000
Building Construction		48,000,000	24,500,000	72,500,000
Total	250,000	48,100,000	24,500,000	72,850,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work	4	2	-	1
Building Construction		533	265	399
Total	4	534	265	400

2 2015-17 Classroom & Lab Upgrades

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
General construction			4,000,000	4,000,000
Total		900,000	4,000,000	4,900,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		16		
General construction		-	44	
Total		16	44	30

3 IT Network Update

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		800,000		800,000
General construction			3,200,000	3,200,000
Total		800,000	3,200,000	4,000,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		9		9
General construction		-	38	38
Total		9	38	47

4 Science Building & Renovation

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		1,500,000	4,000,000	5,500,000
Total		1,500,000	4,000,000	5,500,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		26	68	47
Total		26	68	47

5 Campus Wireless Upgrade

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
Building Construction nonresidential-Environmental remediation			3,800,000	3,800,000
Total		900,000	3,800,000	4,700,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		15		15
Building Construction			42	42
Total		15	42	29

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000599	Project Title:	IT Network Update

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:24PM

Project Number: 3000602

Project Title: College of Fine & Performing Arts Renovation and Addition

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 8

Project Summary

This project proposes an intensive renovation of the Performing Arts Center (PAC) to address a multitude of building infrastructure, building renewal, code compliance and programmatic needs. This project also proposes adding 70,000+ gross square feet of multi-disciplinary academic and performance spaces that meet contemporary technology and curriculum requirements to PAC on the land presently occupied by High Street Hall and Canada House. These buildings will be removed from the site and the Center for Canadian American Studies and the Border Policy Research Institute will be relocated to the PAC addition.

Project Description

The project is a rescoping of the previously requested Gateway Complex project. The University has determined there is more value in renovating the existing College of Fine and Performing Arts Building (Performing Arts Center) and adding a small addition to help provide modern flexible teaching and performance spaces. The University will self-fund a new predesign based on this new criteria in the first year of the 2015-17 biennium so that we will be ready to proceed with a design funding request in 2017-19.

This project combines an intensive infrastructure renovation to the Performing Arts Center with a programmatic addition to address the University's current need for 21st century safe and up-to-date learning facilities for the College of Fine and Performing Arts (CFPA) goal of preparing Western students to meet the vigorous demands of the performing arts industry.

The Performing Arts Center mechanical and life safety systems are in need of repair and renewal. Although the building figures prominently within the community, this facility is one of the most inaccessible public buildings in Whatcom County . Events occur year round in this facility.

Programmatically, the PAC is unable to cope with the intensity of use; this building is one of the more intensively used on the campus through most days and evenings on all days of the year. The addition would provide performance space to accommodate music, theater and dance, instructional support space for a Costume Shop with added classroom and support space. This project will also require removal of two aging, deficient structures, High Street Hall and the Canada House, that currently sit on land needed for the addition. The Center for Canadian American Studies and the Border Policy Research Institute will be relocated from Canada House to the Performing Arts Center new addition.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	90,900,000				
	Total	90,900,000	0	0	0	0

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:24PM

Project Number: 30000602

Project Title: College of Fine & Performing Arts Renovation and Addition

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	7,300,000	83,600,000		
	Total	7,300,000	83,600,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2017	4/1/2019
Construction	7/1/2019	1/1/2021

	<u>Total</u>
Gross Square Feet:	200,426
Usable Square Feet:	123,130
Efficiency:	61.4%
Escalated MACC Cost per Sq. Ft.:	293
Construction Type:	Theaters and Similar Facilities
Is this a remodel?	Varies
A/E Fee Class:	A
A/E Fee Percentage:	Varies

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	3,761,482	4.1%
Extra Services	2,246,800	2.5%
Other Services	2,974,369	3.3%
Design Services Contingency	745,166	0.8%
Consultant Services Total	10,005,101	11.0%
Maximum Allowable Construction Cost(MACC)	58,791,150	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	52,555,725	57.8%
GCCM Risk Contingency	950,160	1.1%
GCCM or Design Build Costs	6,948,045	7.6%
Construction Contingencies	4,379,644	4.8%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:24PM

Project Number: 30000602

Project Title: College of Fine & Performing Arts Renovation and Addition

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	5,640,521	6.2%
Construction Contracts Total	70,474,095	77.5%
Equipment		
Equipment	5,344,650	5.9%
Non Taxable Items	0	0.0%
Sales Tax	464,985	0.5%
Equipment Total	5,809,635	6.4%
Art Work Total	293,956	0.3%
Other Costs Total	1,267,703	1.4%
Project Management Total	3,049,154	3.4%
Grand Total Escalated Costs	90,899,644	
Rounded Grand Total Escalated Costs	90,900,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
FTE	Full Time Employee	9.5	8.4	8.4	8.4	8.4
001-1	General Fund-State	1,007,000	887,250	912,182	937,814	964,167
	Total	1,007,000	887,250	912,182	937,814	964,167

Narrative

Based on new gsf of 77,776.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 274
Cost Estimate Title: College of Fine & Perf. Arts Renovation and Additi
Version: SV 2015-17 Submittal Version
Project Number: 30000602
Project Title: College of Fine & Performing Arts Renovation and Addition
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 10:43AM

Agency Preferred: Yes

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

Statistics

Gross Sq. Ft.: 200,426
 Usable Sq. Ft.: 123,130
 Space Efficiency: 61%
 MACC Cost per Sq. Ft.: 247
 Escalated MACC Cost per Sq. Ft.: 293
 Remodel? Varies
 Construction Type: Theaters and Similar Facilities
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule **Start Date** **End Date**

Predesign:
 Design: 08-2017 04-2019
 Construction: 07-2019 01-2021
 Duration of Construction (Months): 18

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services			0
Construction Documents			3,761,482
Extra Services			2,246,800
Other Services			2,974,369
Design Services Contingency			745,166
Consultant Services Total			10,005,101
Site work			0
Related Project Costs			0
Facility Construction			52,555,725
Construction Contingencies			4,379,644
Non Taxable Items			0
Sales Tax			5,640,521
Construction Contracts Total			70,474,095
Maximum Allowable Construction Cost(MACC)	58,791,150		
Equipment			5,344,650
Non Taxable Items			0
Sales Tax			464,985
Equipment Total			5,809,635
Art Work Total			293,956
Other Costs Total			1,267,703
Project Management Total			3,049,154
Grand Total Escalated Costs			90,899,644
Rounded Grand Total Escalated Costs			90,900,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 274

Report Number: CBS003

Cost Estimate Title: College of Fine & Perf. Arts Renovation and Additi

Date Run: 8/29/2014 10:43AM

Version: SV 2015-17 Submittal Version

Agency Preferred: Yes

Project Number: 30000602

Project Title: College of Fine & Performing Arts Renovation and Addition

Project Phase Title:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 274

Analysis Date: August 06, 2014

Cost Estimate Title: College of Fine & Perf. Arts Renovation and Additi

Detail Title: Renovation Component

Project Number: 30000602

Project Title: College of Fine & Performing Arts Renovation and Addition

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 128,650

Usable Sq. Ft.: 77,190

Rentable Sq. Ft.:

Space Efficiency: 60%

Escalated MACC Cost per Sq. Ft.: 224

Escalated Cost per S. F. Explanation

Construction Type: Theaters and Similar Facilities

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 11.07%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign:

Design: 08-2017 04-2019

Construction: 07-2019 01-2021

Duration of Construction (Months): 18

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 24,250,000

MACC (Escalated): \$ 28,801,725

Current Project Total: \$ 39,693,853

Rounded Current Project Total: \$ 39,694,000

Escalated Project Total: \$ 46,908,862

Rounded Escalated Project Total: \$ 46,909,000

<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				2,037,517
SubTotal: Construction Documents				2,100,956
<u>Extra Services</u>				
Total Extra Services	1,000,000			
SubTotal: Extra Services		1,000,000	1.1234	1,123,400
<u>Other Services</u>				
Bid/Construction/Closeout				915,406
Total Other Services	500,000			
SubTotal: Other Services		1,415,406	1.1877	1,591,785
<u>Design Services Contingency</u>				
Design Services Contingency	445,292			
SubTotal: Design Services Contingency		445,292	1.1877	528,873
Total: Consultant Services		4,898,215	1.1478	5,622,298
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction	22,250,000			
SubTotal: Facility Construction		22,250,000	1.1877	26,426,325
Maximum Allowable Construction Cost (MACC)		24,250,000	1.1900	28,801,725
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	300,000			
SubTotal: GCCM Risk Contingency		300,000	1.1877	356,310
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,000,000			
Bid General Conditions	1,000,000			
GCCM Preconstruction Services	250,000			
SubTotal: GCCM or Design Build Costs		2,250,000	1.1877	2,672,325
<u>Construction Contingencies</u>				
Allowance for Change Orders	2,425,000			
SubTotal: Construction Contingencies		2,425,000	1.1877	2,880,173
Sales Tax		2,368,575	1.1877	2,813,156
Total: Construction Contracts		29,593,575	1.1877	35,148,289
EQUIPMENT				
Total FFE	3,000,000			
SubTotal:		3,000,000	1.1877	3,563,100
Sales Tax		261,000	1.1877	309,990
Total: Equipment		3,261,000	1.1877	3,873,090
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		144,009	1.0000	144,009
OTHER COSTS				
Plan Review/Permits	400,000			
M & O Assistance	92,000			
Total: Other Costs		492,000	1.1609	571,163
PROJECT MANAGEMENT				
Agency Project Management	1,305,054			
Total: Project Management		1,305,054	1.1877	1,550,013

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 274

Analysis Date: August 06, 2014

Cost Estimate Title: College of Fine & Perf. Arts Renovation and Additi

Detail Title: Addition Component

Project Number: 30000602

Project Title: College of Fine & Performing Arts Renovation and Addition

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 71,776

Usable Sq. Ft.: 45,940

Rentable Sq. Ft.:

Space Efficiency: 64%

Escalated MACC Cost per Sq. Ft.: 418

Escalated Cost per S. F. Explanation

Construction Type: Theaters and Similar Facilities

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 8.08%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Pre-design:

Design: 08-2017 04-2019

Construction: 07-2019 01-2021

Duration of Construction (Months): 18

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 25,250,000

MACC (Escalated): \$ 29,989,425

Current Project Total: \$ 37,210,028

Rounded Current Project Total: \$ 37,210,000

Escalated Project Total: \$ 43,990,782

Rounded Escalated Project Total: \$ 43,991,000

<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				1,478,125
SubTotal: Construction Documents				1,660,526
<u>Extra Services</u>				
Total Extra Services	1,000,000			
SubTotal: Extra Services		1,000,000	1.1234	1,123,400
<u>Other Services</u>				
Bid/Construction/Closeout				664,085
Total Other Services	500,000			
SubTotal: Other Services		1,164,085	1.1877	1,382,584
<u>Design Services Contingency</u>				
Design Services Contingency	182,111			
SubTotal: Design Services Contingency		182,111	1.1877	216,293
Total: Consultant Services		3,824,321	1.1460	4,382,803
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction	22,000,000			
SubTotal: Facility Construction		22,000,000	1.1877	26,129,400
Maximum Allowable Construction Cost (MACC)		25,250,000	1.1900	29,989,425
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	500,000			
SubTotal: GCCM Risk Contingency		500,000	1.1877	593,850
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,500,000			
Bid General Conditions	1,750,000			
GCCM Preconstruction Services	350,000			
SubTotal: GCCM or Design Build Costs		3,600,000	1.1877	4,275,720
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,262,500			
SubTotal: Construction Contingencies		1,262,500	1.1877	1,499,471
Sales Tax		2,380,538	1.1877	2,827,365
Total: Construction Contracts		29,743,038	1.1877	35,325,806
EQUIPMENT				
Total FFE	1,500,000			
SubTotal:		1,500,000	1.1877	1,781,550
Sales Tax		130,500	1.1877	154,995
Total: Equipment		1,630,500	1.1877	1,936,545
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		149,947	1.0000	149,947
OTHER COSTS				
Plan Review/Permits	300,000			
M & O Assistance	100,000			
Commissioning	200,000			
Total: Other Costs		600,000	1.1609	696,540
PROJECT MANAGEMENT				
Agency Project Management	1,262,222			
Total: Project Management		1,262,222	1.1877	1,499,141

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000602	Project Title:	College of Fine and Performing Arts Renovation and Addition

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such as a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:32PM

Project Number: 30000609

Project Title: Wilson Academic Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 15

Project Summary

This project completes an extensive renovation of the Wilson Library Building. Aged mechanical and electrical systems will be replaced or upgraded and the building exterior will be renewed. Programmatic needs will also be addressed, including collections storage efficiencies and expansion of student collaborative learning environments.

Project Description

The Wilson Library renovation project provides for effective reuse of space, improved accessibility, and the updating of building systems that have met or exceeded their useful life. The existing Wilson Library building is a five-story structure with a basement. The original construction was completed in 1927 with remodels in 1961, 1970 and 2009. Numerous preservation issues need to be addressed due to the building's age and heavy usage over the years. Preservation issues include replacement of mechanical and electrical systems, structural upgrade, and exterior building envelope improvements.

Programmatic expansion is planned that would extend the concept of a learning commons at the library to incorporate programs and activities such as student collaborative learning environments, tutorial services, etc. Collections storage efficiencies will be examined and analyzed for the best solution for dealing with the housing and preservation of library materials. The possibility of off-site storage would allow for space in this central core building to be repurposed for higher student use.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	63,225,000				
	Total	63,225,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State		425,000	7,300,000	55,500,000	
	Total	0	425,000	7,300,000	55,500,000	

Schedule and Statistics

Start Date End Date

380 - Western Washington University
 Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:32PM

Project Number: 30000609
 Project Title: Wilson Academic Renovation
 Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2019	07/01/2020
Design	10/1/2021	4/1/2023
Construction	8/1/2023	2/1/2025
Total		
Gross Square Feet:	139,500	
Usable Square Feet:	90,000	
Efficiency:	64.5%	
Escalated MACC Cost per Sq. Ft.:	278	
Construction Type:	Libraries	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	9.72%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	425,000	0.7%
Construction Documents	2,532,491	4.0%
Extra Services	1,598,402	2.5%
Other Services	1,808,040	2.9%
Design Services Contingency	689,484	1.1%
Consultant Services Total	7,303,131	11.6%
Maximum Allowable Construction Cost(MACC)	38,721,600	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	33,612,500	53.2%
GCCM Risk Contingency	873,925	1.4%
GCCM or Design Build Costs	5,714,125	9.0%
Construction Contingencies	3,872,160	6.1%
Non Taxable Items	0	0.0%
Sales Tax	3,834,326	6.1%
Construction Contracts Total	47,907,036	75.8%
Equipment		
Equipment	5,378,000	8.5%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:32PM

Project Number: 30000609

Project Title: Wilson Academic Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	467,886	0.7%
Equipment Total	5,845,886	9.3%
Art Work Total	193,608	0.3%
Other Costs Total	593,973	0.9%
Project Management Total	1,381,374	2.2%
Grand Total Escalated Costs	63,225,008	
Rounded Grand Total Escalated Costs	63,225,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 281
 Cost Estimate Title: WL Academic Renovation
 Version: SV 2015-17 Submittal Version
 Project Number: 30000609
 Project Title: Wilson Academic Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:24PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 139,500
 Usable Sq. Ft.: 90,000
 Space Efficiency: 65%
 MACC Cost per Sq. Ft.: 206
 Escalated MACC Cost per Sq. Ft.: 278
 Remodel? Yes
 Construction Type: Libraries
 A/E Fee Class: B
 A/E Fee Percentage: 9.72%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	08-2019	07-2020
Design:	10-2021	04-2023
Construction:	08-2023	02-2025
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total **0**

Pre-Schematic Design Services 425,000
 Construction Documents 2,532,491
 Extra Services 1,598,402
 Other Services 1,808,040
 Design Services Contingency 689,484

Consultant Services Total **7,303,131**

Site work 0
 Related Project Costs 0
 Facility Construction 33,612,500
 Construction Contingencies 3,872,160
 Non Taxable Items 0
 Sales Tax 3,834,326

Construction Contracts Total **47,907,036**

Maximum Allowable Construction Cost(MACC) **38,721,600**
 Equipment 5,378,000
 Non Taxable Items 0
 Sales Tax 467,886

Equipment Total **5,845,886**

Art Work Total **193,608**

Other Costs Total **593,973**

Project Management Total **1,381,374**

Grand Total Escalated Costs **63,225,008**

Rounded Grand Total Escalated Costs **63,225,000**

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 281

Report Number: CBS003

Cost Estimate Title: WL Academic Renovation

Date Run: 8/29/2014 1:24PM

Version: SV 2015-17 Submittal Version

Agency Preferred: Yes

Project Number: 30000609

Project Title: Wilson Academic Renovation

Project Phase Title:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 281

Analysis Date: August 06, 2014

Cost Estimate Title: WL Academic Renovation

Detail Title: WL Academic Renovation

Project Number: 30000609

Project Title: Wilson Academic Renovation

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 139,500

Usable Sq. Ft.: 90,000

Rentable Sq. Ft.:

Space Efficiency: 65%

Escalated MACC Cost per Sq. Ft.: 278

Escalated Cost per S. F. Explanation

Construction Type: Libraries

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 9.72%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 08-2019 07-2020

Design: 10-2021 04-2023

Construction: 08-2023 02-2025

Duration of Construction (Months): 18

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 28,800,000

MACC (Escalated): \$ 38,721,600

Current Project Total: \$ 47,293,895

Rounded Current Project Total: \$ 47,294,000

Escalated Project Total: \$ 63,225,008

Rounded Escalated Project Total: \$ 63,225,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	341,887			
SubTotal: Pre-Schematic Design Services		341,887	1.2431	425,000
<u>Construction Documents</u>				
A/E Basic Design Services				2,124,714
SubTotal: Construction Documents				2,532,491
<u>Extra Services</u>				
Commissioning (Systems Check)	125,000			
Site Survey	15,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	100,000			
Voice/Data Consultant	75,000			
Value Engineering Participation & Implementation	30,000			
Constructability Review Participation	30,000			
Landscape Consultant	50,000			
Hazmat Consultant	200,000			
Renderings & Models	30,000			
Travel & Per Diem	100,000			
Document Reproduction	17,500			
Advertising	4,500			
Third Party Cost Consultant	65,000			
Acoustical Consultant	65,000			
Electronics/AV Consultant	50,000			
Interior Design Consultant	85,000			
Restoration Consultant	40,000			
On-Site Reps. During Design	75,000			
SubTotal: Extra Services		1,257,000	1.2716	1,598,402
<u>Other Services</u>				
Bid/Construction/Closeout				954,582
HVAC Balancing	250,000			
On-Site Reps. During Const.	200,000			
SubTotal: Other Services		1,404,582	1.3445	1,808,040
<u>Design Services Contingency</u>				
Design Services Contingency	512,818			
SubTotal: Design Services Contingency		512,818	1.3445	689,484
Total: Consultant Services		5,641,001	1.2947	7,303,131
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction	25,000,000			
SubTotal: Facility Construction		25,000,000	1.3445	33,612,500
Maximum Allowable Construction Cost (MACC)		28,800,000	1.3400	38,721,600
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	650,000			
SubTotal: GCCM Risk Contingency		650,000	1.3445	873,925
<u>GCCM or Design Build Costs</u>				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
GCCM Fee	1,900,000			
Bid General Conditions	1,900,000			
GCCM Preconstruction Services	450,000			
SubTotal: GCCM or Design Build Costs		4,250,000	1.3445	5,714,125
<u>Construction Contingencies</u>				
Allowance for Change Orders	2,880,000			
SubTotal: Construction Contingencies		2,880,000	1.3445	3,872,160
Sales Tax		2,851,860	1.3445	3,834,326
Total: Construction Contracts		35,631,860	1.3445	47,907,036
EQUIPMENT				
Total FFE	4,000,000			
SubTotal:		4,000,000	1.3445	5,378,000
Sales Tax		348,000	1.3445	467,886
Total: Equipment		4,348,000	1.3445	5,845,886
ART WORK				
Total: Art Work		193,608	1.0000	193,608
OTHER COSTS				
Plan Review/Permits	300,000			
M & O Assistance	152,000			
Total: Other Costs		452,000	1.3141	593,973
PROJECT MANAGEMENT				
Agency Project Management	1,027,426			
Total: Project Management		1,027,426	1.3445	1,381,374

Expected Use of Bond/COP Proceeds

Agency No.	<u>380</u>	Agency Name	<u>Western Washington University</u>
Contact Name:	<u>Rick L. Benner</u>		
Phone:	<u>360-650-3550</u>	Fax:	<u>360-650-2898</u>
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction</u>
Project Number:	<u>30000609</u>	Project Title:	<u>Wilson Academic Renovation</u>

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:34PM

Project Number: 30000611

Project Title: Fine Arts/Arts Annex Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 17

Project Summary

This project proposes an intensive renovation of the 64-year-old Fine Arts Building and the adjacent Arts Annex. Both buildings are non-ADA compliant and have extensive backlogs of building infrastructure deficiencies. During the renovation, existing space utilized by the Art and Design departments would be reconfigured for more efficient use.

Project Description

The Fine Arts/Arts Annex Renovation will provide improved disability access to restrooms in both buildings and the addition of an elevator to access the second floor of the Art Annex where at least 40 classes are taught each year. Additional project components include increased electrical service to the buildings, lighting enhancements, and HVAC system upgrades.

Many spaces within the Arts Annex have never been retrofitted for their current use. They are vestiges of the 1968 design of the building which was constructed long before the advent of personal computers and mediated classrooms.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,800,000				
	Total	4,800,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			400,000	4,400,000	
	Total	0	0	400,000	4,400,000	

Schedule and Statistics

Start Date End Date

380 - Western Washington University Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:34PM

Project Number: 30000611

Project Title: Fine Arts/Arts Annex Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2021	07/01/2022
Design	8/1/2023	4/1/2025
Construction	7/1/2025	1/1/2027

	<u>Total</u>
Gross Square Feet:	75,000
Usable Square Feet:	50,000
Efficiency:	66.7%
Escalated MACC Cost per Sq. Ft.:	342
Construction Type:	Art Galleries
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	11.47%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	399,999	0.9%
Construction Documents	2,112,045	4.9%
Extra Services	1,347,800	3.1%
Other Services	1,501,992	3.5%
Design Services Contingency	559,377	1.3%
Consultant Services Total	5,921,211	13.8%
Maximum Allowable Construction Cost(MACC)	25,650,000	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	25,650,000	59.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,565,000	6.0%
Non Taxable Items	0	0.0%
Sales Tax	2,454,705	5.7%
Construction Contracts Total	30,669,705	71.3%
Equipment		
Equipment	3,847,500	9.0%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:34PM

Project Number: 30000611

Project Title: Fine Arts/Arts Annex Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	334,733	0.8%
Equipment Total	<u>4,182,233</u>	<u>9.7%</u>
Art Work Total	128,250	0.3%
Other Costs Total	537,659	1.3%
Project Management Total	1,560,844	3.6%
Grand Total Escalated Costs	<u>42,999,902</u>	
Rounded Grand Total Escalated Costs	43,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 283
 Cost Estimate Title: Fine Arts/Arts Annex Renovation
 Version: SV 2015-17 Submittal Version
 Project Number: 30000611
 Project Title: Fine Arts/Arts Annex Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:26PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 75,000
 Usable Sq. Ft.: 50,000
 Space Efficiency: 67%
 MACC Cost per Sq. Ft.: 240
 Escalated MACC Cost per Sq. Ft.: 342
 Remodel? Yes
 Construction Type: Art Galleries
 A/E Fee Class: A
 A/E Fee Percentage: 11.47%

Schedule

Start Date End Date

Predesign: 08-2021 07-2022
 Design: 08-2023 04-2025
 Construction: 07-2025 01-2027
 Duration of Construction (Months): 18

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services 399,999
 Construction Documents 2,112,045
 Extra Services 1,347,800
 Other Services 1,501,992
 Design Services Contingency 559,377

0

Consultant Services Total

Site work 0
 Related Project Costs 0
 Facility Construction 25,650,000
 Construction Contingencies 2,565,000
 Non Taxable Items 0
 Sales Tax 2,454,705

5,921,211

Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 25,650,000
 Equipment 3,847,500
 Non Taxable Items 0
 Sales Tax 334,733

30,669,705

Equipment Total

4,182,233

Art Work Total

128,250

Other Costs Total

537,659

Project Management Total

1,560,844

Grand Total Escalated Costs

42,999,902

Rounded Grand Total Escalated Costs

43,000,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 283
Cost Estimate Title: Fine Arts/Arts Annex Renovation
Version: SV 2015-17 Submittal Version
Project Number: 30000611
Project Title: Fine Arts/Arts Annex Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:26PM

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: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 283

Analysis Date: August 06, 2014

Cost Estimate Title: Fine Arts/Arts Annex Renovation

Detail Title: FI/AA Renovation

Project Number: 30000611

Project Title: Fine Arts/Arts Annex Renovation

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 75,000

Usable Sq. Ft.: 50,000

Rentable Sq. Ft.:

Space Efficiency: 67%

Escalated MACC Cost per Sq. Ft.: 342

Escalated Cost per S. F. Explanation

Construction Type: Art Galleries

Remodel?: Yes

A/E Fee Class: A

A/E Fee Percentage: 11.47%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project ScheduleStart DateEnd Date

Predesign: 08-2021 07-2022

Design: 08-2023 04-2025

Construction: 07-2025 01-2027

Duration of Construction (Months): 18

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 18,000,000

MACC (Escalated): \$ 25,650,000

Current Project Total: \$ 30,385,074

Rounded Current Project Total: \$ 30,385,000

Escalated Project Total: \$ 42,999,902

Rounded Escalated Project Total: \$ 43,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	304,390			
SubTotal: Pre-Schematic Design Services		304,390	1.3141	399,999
<u>Construction Documents</u>				
A/E Basic Design Services				1,567,031
SubTotal: Construction Documents				2,112,045
<u>Extra Services</u>				
Total Extra Services	1,000,000			
SubTotal: Extra Services		1,000,000	1.3478	1,347,800
<u>Other Services</u>				
Bid/Construction/Closeout				704,029
Total Other Services	350,000			
SubTotal: Other Services		1,054,029	1.4250	1,501,992
<u>Design Services Contingency</u>				
Design Services Contingency	392,545			
SubTotal: Design Services Contingency		392,545	1.4250	559,377
Total: Consultant Services		4,317,995	1.3713	5,921,211
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction	18,000,000			
SubTotal: Facility Construction		18,000,000	1.4250	25,650,000
Maximum Allowable Construction Cost (MACC)		18,000,000	1.4300	25,650,000
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,800,000			
SubTotal: Construction Contingencies		1,800,000	1.4250	2,565,000
Sales Tax		1,722,600	1.4250	2,454,705
Total: Construction Contracts		21,522,600	1.4250	30,669,705
EQUIPMENT				
Total FFE	2,700,000			
SubTotal:		2,700,000	1.4250	3,847,500
Sales Tax		234,900	1.4250	334,733
Total: Equipment		2,934,900	1.4250	4,182,233
ART WORK				
Total: Art Work		128,250	1.0000	128,250
OTHER COSTS				
Plan Review/Permits	286,000			
M & O Assistance	100,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Total: Other Costs		386,000	1.3929	537,659
PROJECT MANAGEMENT				
Agency Project Management	1,095,329			
Total: Project Management		1,095,329	1.4250	1,560,844

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000611	Project Title:	Fine Arts/Arts Annex Renovation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:35PM

Project Number: 30000612
Project Title: Old Main Renovation
Project Class: Preservation

Description

Starting Fiscal Year: 2022
Agency Priority: 18

Project Summary

This project proposes a whole building approach to renew the lifecycle of Western's oldest building, Old Main, by upgrading all of the building systems and ensuring the building can respond to the needs of the Institution.

Project Description

The Old Main Renovation project would incorporate the known backlog of maintenance, repair and renewal requirements with programmatic improvements to administrative spaces and ADA accessibility.

Old Main's exterior is its highest preservation need. Replacement of wood sash windows on the north and east sides is 10 years past due. Brick masonry and sandstone details are beginning to spall from saturation, and mortar joints are deteriorating.

Old Main's last major remodel was in 1978. This project will include upgrading building mechanical, electrical and life safety systems. Mechanically, the ventilation systems are old and depend on operable windows for fresh air.

Old Main requires significant ADA access improvements as Western's central administrative and direct student support building. Programmatic uses of the building will be also be analyzed and reconfigured to best fit the needs of the Institution at the time of this renovation.

Old Main is Western Washington University's only building on the State Historic Register.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,900,000				
	Total	3,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			400,000	3,500,000	
	Total	0	0	400,000	3,500,000	

Schedule and Statistics

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:35PM

Project Number: 30000612
Project Title: Old Main Renovation
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2021	07/01/2022
Design	10/1/2023	4/1/2025
Construction	7/1/2025	1/1/2027
	<u>Total</u>	
Gross Square Feet:	145,000	
Usable Square Feet:	90,000	
Efficiency:	62.1%	
Escalated MACC Cost per Sq. Ft.:	177	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	10.27%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	399,999	1.0%
Construction Documents	1,895,852	4.7%
Extra Services	945,840	2.4%
Other Services	1,183,282	3.0%
Design Services Contingency	461,174	1.2%
Consultant Services Total	4,886,146	12.2%
Maximum Allowable Construction Cost(MACC)	25,650,000	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	25,650,000	64.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,565,000	6.4%
Non Taxable Items	0	0.0%
Sales Tax	2,454,705	6.1%
Construction Contracts Total	30,669,705	76.7%
Equipment		
Equipment	2,565,000	6.4%
Non Taxable Items	0	0.0%

380 - Western Washington University
 Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:35PM

Project Number: 30000612

Project Title: Old Main Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	223,155	0.6%
Equipment Total	2,788,155	7.0%
Art Work Total	128,250	0.3%
Other Costs Total	424,835	1.1%
Project Management Total	1,102,726	2.8%
Grand Total Escalated Costs	39,999,817	
Rounded Grand Total Escalated Costs	40,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 284
 Cost Estimate Title: Old Main Renovation
 Version: SV 2015-17 Submittal Version
 Project Number: 30000612
 Project Title: Old Main Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:27PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 145,000
 Usable Sq. Ft.: 90,000
 Space Efficiency: 62%
 MACC Cost per Sq. Ft.: 124
 Escalated MACC Cost per Sq. Ft.: 177
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 10.27%

Schedule

Start Date End Date

Predesign: 08-2021 07-2022
 Design: 10-2023 04-2025
 Construction: 07-2025 01-2027
 Duration of Construction (Months): 18

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	399,999	0
Construction Documents	1,895,852	
Extra Services	945,840	
Other Services	1,183,282	
Design Services Contingency	461,174	

Consultant Services Total

Site work	0	4,886,146
Related Project Costs	0	
Facility Construction	25,650,000	
Construction Contingencies	2,565,000	
Non Taxable Items	0	
Sales Tax	2,454,705	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	25,650,000	30,669,705
Equipment	2,565,000	
Non Taxable Items	0	
Sales Tax	223,155	

Equipment Total

2,788,155

Art Work Total

128,250

Other Costs Total

424,835

Project Management Total

1,102,726

Grand Total Escalated Costs

39,999,817

Rounded Grand Total Escalated Costs

40,000,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 284

Report Number: CBS003

Cost Estimate Title: Old Main Renovation

Date Run: 8/29/2014 1:27PM

Version: SV 2015-17 Submittal Version

Agency Preferred: Yes

Project Number: 30000612

Project Title: Old Main Renovation

Project Phase Title:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 284
 Cost Estimate Title: Old Main Renovation
 Detail Title: OM Renovation
 Project Number: 30000612
 Project Title: Old Main Renovation
 Project Phase Title:
 Location:

Analysis Date: August 06, 2014

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 145,000
 Usable Sq. Ft.: 90,000
 Rentable Sq. Ft.:
 Space Efficiency: 62%
 Escalated MACC Cost per Sq. Ft.: 177
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 10.27%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 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>
Predesign:	08-2021	07-2022
Design:	10-2023	04-2025
Construction:	07-2025	01-2027
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	\$ 18,000,000
MACC (Escalated):	\$ 25,650,000
Current Project Total:	\$ 28,246,230
Rounded Current Project Total:	\$ 28,246,000
Escalated Project Total:	\$ 39,999,817
Rounded Escalated Project Total:	\$ 40,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	302,846			
SubTotal: Pre-Schematic Design Services		302,846	1.3208	399,999
<u>Construction Documents</u>				
A/E Basic Design Services				1,403,087
SubTotal: Construction Documents				1,895,852
<u>Extra Services</u>				
Total Extra Services	700,000			
SubTotal: Extra Services		700,000	1.3512	945,840
<u>Other Services</u>				
Bid/Construction/Closeout				630,373
Total Other Services	200,000			
SubTotal: Other Services		830,373	1.4250	1,183,282
<u>Design Services Contingency</u>				
Design Services Contingency	323,631			
SubTotal: Design Services Contingency		323,631	1.4250	461,174
Total: Consultant Services		3,559,937	1.3725	4,886,146
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction	18,000,000			
SubTotal: Facility Construction		18,000,000	1.4250	25,650,000
Maximum Allowable Construction Cost (MACC)		18,000,000	1.4300	25,650,000
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,800,000			
SubTotal: Construction Contingencies		1,800,000	1.4250	2,565,000
Sales Tax		1,722,600	1.4250	2,454,705
Total: Construction Contracts		21,522,600	1.4250	30,669,705
EQUIPMENT				
Total FFE	1,800,000			
SubTotal:		1,800,000	1.4250	2,565,000
Sales Tax		156,600	1.4250	223,155
Total: Equipment		1,956,600	1.4250	2,788,155
ART WORK				
Total: Art Work		128,250	1.0000	128,250
OTHER COSTS				
Plan Review/Permits	200,000			
M & O Assistance	105,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Total: Other Costs		305,000	1.3929	424,835
PROJECT MANAGEMENT				
Agency Project Management	773,843			
Total: Project Management		773,843	1.4250	1,102,726

Expected Use of Bond/COP Proceeds

Agency No.	<u>380</u>	Agency Name	<u>Western Washington University</u>
Contact Name:	<u>Rick L. Benner</u>		
Phone:	<u>360-650-3550</u>	Fax:	<u>360-650-2898</u>
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction</u>
Project Number:	<u>30000612</u>	Project Title:	<u>Old Main Renovation</u>

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:36PM

Project Number: 30000613

Project Title: Humanities Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 19

Project Summary

The Humanities Building renovation project will examine both the options of renovation or replacement considering the building's age, condition and location in the central core of campus.

Project Description

The Humanities renovation predesign will examine both the options of renovation and replacement. The existing three story facility sits on prime real estate in the very core of campus adjacent to Old Main and Red Square. All adjacent buildings are 4 to 6 stories in height plus basements.

The Humanities building was constructed in 1962 with a concrete block first floor for classrooms and two stories above constructed of wood frame post and beam with a brick veneer primarily for offices.

The systems have exceeded their useful life and need replacing. Minor works improvements have been made over the years, but the facility should be evaluated to determine the highest and best use of this site.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State				250,000	
	Total	0	0	0	250,000	

Schedule and Statistics

Start Date End Date

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:36PM

Project Number: 30000613
Project Title: Humanities Renovation
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2023	07/01/2024
Design	10/1/2025	4/1/2027
Construction	7/1/2027	12/1/2028

	<u>Total</u>
Gross Square Feet:	33,345
Usable Square Feet:	23,000
Efficiency:	69.0%
Escalated MACC Cost per Sq. Ft.:	379
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.13%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	250,000	1.2%
Construction Documents	1,012,785	4.7%
Extra Services	1,076,850	5.0%
Other Services	781,672	3.6%
Design Services Contingency	325,183	1.5%
Consultant Services Total	3,446,488	15.9%
Maximum Allowable Construction Cost(MACC)	12,626,870	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	12,626,870	58.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,262,687	5.8%
Non Taxable Items	0	0.0%
Sales Tax	1,208,392	5.6%
Construction Contracts Total	15,097,949	69.4%
Equipment		
Equipment	1,890,250	8.7%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:36PM

Project Number: 30000613

Project Title: Humanities Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	164,452	0.8%
Equipment Total	2,054,702	9.5%
Art Work Total	63,134	0.3%
Other Costs Total	351,500	1.6%
Project Management Total	736,202	3.4%
Grand Total Escalated Costs	21,749,975	
Rounded Grand Total Escalated Costs	21,750,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 285
 Cost Estimate Title: Humanities Renovation

Report Number: CBS003
 Date Run: 8/29/2014 1:28PM

Version: SV 2015-17 Submittal Version
 Project Number: 30000613
 Project Title: Humanities Renovation
 Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.:	33,345
Usable Sq. Ft.:	23,000
Space Efficiency:	69%
MACC Cost per Sq. Ft.:	250
Escalated MACC Cost per Sq. Ft.:	379
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	11.13%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	08-2023	07-2024
Design:	10-2025	04-2027
Construction:	07-2027	12-2028
Duration of Construction (Months):	17	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	250,000	
Construction Documents	1,012,785	
Extra Services	1,076,850	
Other Services	781,672	
Design Services Contingency	325,183	
Consultant Services Total		3,446,488
Site work	0	
Related Project Costs	0	
Facility Construction	12,626,870	
Construction Contingencies	1,262,687	
Non Taxable Items	0	
Sales Tax	1,208,392	
Construction Contracts Total		15,097,949
Maximum Allowable Construction Cost(MACC)	12,626,870	
Equipment	1,890,250	
Non Taxable Items	0	
Sales Tax	164,452	
Equipment Total		2,054,702
Art Work Total		63,134
Other Costs Total		351,500
Project Management Total		736,202
Grand Total Escalated Costs		21,749,975
Rounded Grand Total Escalated Costs		21,750,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 285
Cost Estimate Title: Humanities Renovation
Version: SV 2015-17 Submittal Version
Project Number: 30000613
Project Title: Humanities Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:28PM

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: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 285
Cost Estimate Title: Humanities Renovation
Detail Title: HU Renovation
Project Number: 30000613
Project Title: Humanities Renovation
Project Phase Title:
Location:

Analysis Date: August 06, 2014

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

Statistics

Gross Sq. Ft.: 33,345
 Usable Sq. Ft.: 23,000
 Rentable Sq. Ft.:
 Space Efficiency: 69%
 Escalated MACC Cost per Sq. Ft.: 379
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 11.13%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 Tax Rate: 8.70%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule **Start Date** **End Date**

Predesign: 08-2023 07-2024
 Design: 10-2025 04-2027
 Construction: 07-2027 12-2028
 Duration of Construction (Months): 17
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 8,350,000
 MACC (Escalated): \$ 12,626,870
 Current Project Total: \$ 14,495,764
 Rounded Current Project Total: \$ 14,496,000
 Escalated Project Total: \$ 21,749,975
 Rounded Escalated Project Total: \$ 21,750,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	178,113			
SubTotal: Pre-Schematic Design Services		178,113	1.4036	250,000
<u>Construction Documents</u>				
A/E Basic Design Services				705,380
SubTotal: Construction Documents				1,012,785
<u>Extra Services</u>				
Total Extra Services	750,000			
SubTotal: Extra Services		750,000	1.4358	1,076,850
<u>Other Services</u>				
Bid/Construction/Closeout				316,910
Total Other Services	200,000			
SubTotal: Other Services		516,910	1.5122	781,672
<u>Design Services Contingency</u>				
Design Services Contingency	215,040			
SubTotal: Design Services Contingency		215,040	1.5122	325,183
Total: Consultant Services		2,365,443	1.4570	3,446,488
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction (33,345GSF@\$250/SF)	8,350,000			
SubTotal: Facility Construction		8,350,000	1.5122	12,626,870
Maximum Allowable Construction Cost (MACC)		8,350,000	1.5100	12,626,870
<u>Construction Contingencies</u>				
Allowance for Change Orders	835,000			
SubTotal: Construction Contingencies		835,000	1.5122	1,262,687
Sales Tax		799,095	1.5122	1,208,392
Total: Construction Contracts		9,984,095	1.5122	15,097,949
EQUIPMENT				
Total FFE	1,250,000			
SubTotal:		1,250,000	1.5122	1,890,250
Sales Tax		108,750	1.5122	164,452
Total: Equipment		1,358,750	1.5122	2,054,702
ART WORK				
Total: Art Work		63,134	1.0000	63,134
OTHER COSTS				
Plan Review/Permits	135,000			
M & O Assistance	102,500			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Total: Other Costs		237,500	1.4800	351,500
PROJECT MANAGEMENT				
Agency Project Management	486,842			
Total: Project Management		486,842	1.5122	736,202

Expected Use of Bond/COP Proceeds

Agency No.	<u>380</u>	Agency Name	<u>Western Washington University</u>
Contact Name:	<u>Rick L. Benner</u>		
Phone:	<u>360-650-3550</u>	Fax:	<u>360-650-2898</u>
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction</u>
Project Number:	<u>30000613</u>	Project Title:	<u>Humanities Renovation</u>

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:37PM

Project Number: 30000614

Project Title: Ross Engineering Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 20

Project Summary

This project would renovate the Ross Engineering Technology building in support of the transition to Engineering programs and for preservation needs.

Project Description

Ross Engineering Technology Building is in need of major renovation as mechanical and life safety systems are aging. The facility also is in need of re-design to support the mix of instructional, research space and academic support spaces needed by the transition to new engineering programs.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				500,000
	Total	0	0	0	500,000

Schedule and Statistics

Start Date End Date

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:37PM

Project Number: 30000614
Project Title: Ross Engineering Renovation
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2023	07/01/2024
Design	10/1/2025	4/1/2027
Construction	7/1/2027	2/1/2029

	<u>Total</u>
Gross Square Feet:	77,600
Usable Square Feet:	50,000
Efficiency:	64.4%
Escalated MACC Cost per Sq. Ft.:	379
Construction Type:	Research Facilities
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	11.37%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	499,999	1.0%
Construction Documents	2,400,701	4.8%
Extra Services	2,010,120	4.0%
Other Services	1,896,948	3.8%
Design Services Contingency	709,453	1.4%
Consultant Services Total	7,517,220	15.0%
Maximum Allowable Construction Cost(MACC)	29,374,438	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	29,374,438	58.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,937,444	5.9%
Non Taxable Items	0	0.0%
Sales Tax	2,811,134	5.6%
Construction Contracts Total	35,123,016	70.3%
Equipment		
Equipment	4,396,690	8.8%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:37PM

Project Number: 30000614

Project Title: Ross Engineering Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	382,512	0.8%
Equipment Total	<u>4,779,202</u>	<u>9.6%</u>
Art Work Total	146,872	0.3%
Other Costs Total	651,200	1.3%
Project Management Total	1,782,215	3.6%
Grand Total Escalated Costs	<u>49,999,725</u>	
Rounded Grand Total Escalated Costs	50,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 286
 Cost Estimate Title: Ross Engineering Renovation
 Version: SV 2015-17 Submittal Version
 Project Number: 30000614
 Project Title: Ross Engineering Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:29PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 77,600
 Usable Sq. Ft.: 50,000
 Space Efficiency: 64%
 MACC Cost per Sq. Ft.: 250
 Escalated MACC Cost per Sq. Ft.: 379
 Remodel? Yes
 Construction Type: Research Facilities
 A/E Fee Class: A
 A/E Fee Percentage: 11.37%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	08-2023	07-2024
Design:	10-2025	04-2027
Construction:	07-2027	02-2029
Duration of Construction (Months):	19	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		499,999	
Construction Documents		2,400,701	
Extra Services		2,010,120	
Other Services		1,896,948	
Design Services Contingency		709,453	
Consultant Services Total			7,517,220
Site work		0	
Related Project Costs		0	
Facility Construction		29,374,438	
Construction Contingencies		2,937,444	
Non Taxable Items		0	
Sales Tax		2,811,134	
Construction Contracts Total			35,123,016
Maximum Allowable Construction Cost(MACC)	29,374,438		
Equipment		4,396,690	
Non Taxable Items		0	
Sales Tax		382,512	
Equipment Total			4,779,202
Art Work Total			146,872
Other Costs Total			651,200
Project Management Total			1,782,215
Grand Total Escalated Costs			49,999,725
Rounded Grand Total Escalated Costs			50,000,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 286
Cost Estimate Title: Ross Engineering Renovation
Version: SV 2015-17 Submittal Version
Project Number: 30000614
Project Title: Ross Engineering Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:29PM

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: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 286
 Cost Estimate Title: Ross Engineering Renovation
 Detail Title: ET Renovation
 Project Number: 30000614
 Project Title: Ross Engineering Renovation
 Project Phase Title:
 Location:

Analysis Date: August 06, 2014

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 77,600
 Usable Sq. Ft.: 50,000
 Rentable Sq. Ft.:
 Space Efficiency: 64%
 Escalated MACC Cost per Sq. Ft.: 379
 Escalated Cost per S. F. Explanation

Construction Type: Research Facilities
 Remodel? Yes
 A/E Fee Class: A
 A/E Fee Percentage: 11.37%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 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>
Predesign:	08-2023	07-2024
Design:	10-2025	04-2027
Construction:	07-2027	02-2029
Duration of Construction (Months):	19	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	\$ 19,375,000
MACC (Escalated):	\$ 29,374,438
Current Project Total:	\$ 33,228,790
Rounded Current Project Total:	\$ 33,229,000
Escalated Project Total:	\$ 49,999,725
Rounded Escalated Project Total:	\$ 50,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	356,226			
SubTotal: Pre-Schematic Design Services		356,226	1.4036	499,999
<u>Construction Documents</u>				
A/E Basic Design Services				1,672,030
SubTotal: Construction Documents				2,400,701
<u>Extra Services</u>				
Total Extra Services	1,400,000			
SubTotal: Extra Services		1,400,000	1.4358	2,010,120
<u>Other Services</u>				
Bid/Construction/Closeout				751,202
Total Other Services	500,000			
SubTotal: Other Services		1,251,202	1.5161	1,896,948
<u>Design Services Contingency</u>				
Design Services Contingency	467,946			
SubTotal: Design Services Contingency		467,946	1.5161	709,453
Total: Consultant Services		5,147,404	1.4604	7,517,220
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction (77,500GSF@\$250/SF)	19,375,000			
SubTotal: Facility Construction		19,375,000	1.5161	29,374,438
Maximum Allowable Construction Cost (MACC)		19,375,000	1.5200	29,374,438
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,937,500			
SubTotal: Construction Contingencies		1,937,500	1.5161	2,937,444
Sales Tax		1,854,188	1.5161	2,811,134
Total: Construction Contracts		23,166,688	1.5161	35,123,016
EQUIPMENT				
Total FFE	2,900,000			
SubTotal:		2,900,000	1.5161	4,396,690
Sales Tax		252,300	1.5161	382,512
Total: Equipment		3,152,300	1.5161	4,779,202
ART WORK				
Total: Art Work		146,872	1.0000	146,872
OTHER COSTS				
Plan Review/Permits	290,000			
M & O assistance	150,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Total: Other Costs		440,000	1.4800	651,200
PROJECT MANAGEMENT				
Agency Project Management	1,175,526			
Total: Project Management		1,175,526	1.5161	1,782,215

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000614	Project Title:	Ross Engineering Renovation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:09PM

Project Number: 30000524

Project Title: Minor Works - Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2014

Agency Priority: 21

Project Summary

Reappropriation of 2013-2015 Minor Works - Preservation projects to facilitate 2015-2017 completion.

Project Description

This omnibus preservation category contains facility preservation, health, safety and code related improvements and infrastructure preservation projects that correct deficiencies or conditions identified in Western's Backlog Reduction Plan or have been identified by departments of the University as critical needs. Some of these projects will not reach full expenditure status by June 30, 2015 requiring reappropriation in the 2015-2017 biennium. Projects may be scheduled in the spring and summer of 2015 when facilities and systems are most accessible for project delivery. Expenditures for projects undertaken in the late spring or summer of 2015 carry over into the 2015-2017 biennium.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	7,500,000		5,788,000	1,712,000	
	Total	7,500,000	0	5,788,000	1,712,000	0

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 2:59PM

Project Number: 30000428

Project Title: Performing Arts Exterior Renewal

Project Class: Preservation

Description

Starting Fiscal Year: 2014

Agency Priority: 22

Project Summary

This request provides for reappropriation of the 2013-2015 Performing Arts Exterior Renewal project to facilitate 2015-2017 completion.

Project Description

Primary components of the Performing Arts Exterior Renewal project include repairing the stucco; selective tuckpointing (or replacing damaged mortar between bricks); complete brick re-sealing; steel window replacement, and refinishing existing wood windows. In order to maintain the full functionality of the Performing Arts Center, a complete exterior renewal is necessary to stop damaging moisture intrusion allowed by its decaying exterior cladding and roofing.

Note: Extensive project detail is provided in the Performing Arts Center Exterior Renewal 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

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	2,947,000		2,254,000	693,000	
	Total	2,947,000	0	2,254,000	693,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 2:59PM

Project Number: 30000428

Project Title: Performing Arts Exterior Renewal

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

No renovated or new gsf

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 2:58PM

Project Number: 30000426

Project Title: North Campus Utility Upgrade

Project Class: Preservation

Description

Starting Fiscal Year: 2014

Agency Priority: 23

Project Summary

This request provides for reappropriation of the 2013-2015 North Campus Utility Upgrade project to facilitate 2015-2017 completion.

Project Description

This infrastructure project upgrades the existing north campus 4,160 volt electrical distribution system to a looped 12,470 volt system pursuant to the 2001 Utilities Master Plan. The existing distribution system is a radial feed network and failure in a critical location could cause an outage that lasts days instead of hours for the affected buildings. Buildings connected to the north campus system are Old Main, Mathes Hall, Nash Hall, Higginson Hall, and Edens Halls (both North and South).

Western has been upgrading the main campus electrical distribution system since the early 1990's. The old north campus radial feed 4,160 volt system identified in this project is the last remaining portion of the electrical distribution system to be converted to the new 12,470 volt loop system.

Completion of the new 12,470 volt distribution system eliminates a major transformer at the Steam Plant and existing high voltage switches in the "Snake Pit" outside Old Main. Following project completion these locations become available for other difficult to site utilities such as emergency generators and additional high voltage isolation switches.

Note: Extensive project detail is provided in the North Campus Utility Upgrade 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

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	3,462,000		2,418,000	1,044,000	
065-1	WWU Capital Projects-State	120,000		120,000		
	Total	3,582,000	0	2,538,000	1,044,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 2:58PM

Project Number: 30000426

Project Title: North Campus Utility Upgrade

Project Class: Preservation

Operating Impacts

No Operating Impact

PROGRAMMATIC PROJECTS

INTRODUCTION

Western Washington University expects to welcome to Bellingham more than 15,000 headcount students at peak enrollment this fall. This number not only exceeds the University's budgeted FTE target for 2014-2015, but puts additional pressure on Western's need for updating and repurposing our current academic facilities.

Because of the state's emphasis on increasing access, Western is particularly concerned about support for programmatic improvement projects included in this request. Many of these projects have appeared in past planning and request statements because they represent long-standing University needs. Programmatic minor works have not received funding in the last several biennia. Other projects add enrollment capacity by addressing current academic needs and many arise from elements of Western's continued, intensive master planning activities.

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

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

In addition to collaborative planning for development on campus, Western is currently engaged in discussion with the City of Bellingham and the Port of Bellingham on an assortment of potential opportunities for participation in the redevelopment and revitalization of Bellingham's waterfront.

These plans and discussions are reflected in programmatic project requests, which have been screened and prioritized by key administrative entities in consultation with numerous University coordinating groups. Western's highest priority projects were forwarded to the Board of Trustees for review and approval as components of the current capital plan. The 2015-2017 programmatic project requests therefore represent Western's highest priorities in this capital category.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

The 2015-17 omnibus minor works program request reflects Western's continued commitment toward access improvements, the correction of safety hazards, disabled access, security of physical assets and technology enhancements. The projects requested are essential to the economic and efficient use of campus facilities and the renewal of unsuitable or inoperable space/systems.

Project Description

The 2015-17 omnibus program projects reflect changing needs and repurposing of space for Western's highest priority programs and student services, disabled access, security and technological enhancements that have been identified by departments of the University as critical needs. Individual project requests have been screened and prioritized by key university administrative bodies in consultation with a variety of university coordinating groups. The projects determined to be of the highest priority to the University are submitted as subprojects of this omnibus Minor-Works - Program request.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,506,000				904,000
065-1	WWU Capital Projects-State	60,000,000				12,000,000
	Total	68,506,000	0	0	0	12,904,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	1,290,000	1,689,000	2,100,000	2,523,000
065-1	WWU Capital Projects-State	12,000,000	12,000,000	12,000,000	12,000,000
	Total	13,290,000	13,689,000	14,100,000	14,523,000

Operating Impacts

Total one time start up and ongoing operating costs

380 - Western Washington University
Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

Operating Impacts

Acct Code	Account Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	15,000	13,365	13,741	14,127	14,524
	Total	15,000	13,365	13,741	14,127	14,524

Narrative

Based on 1200 new gsf for Shannon Point Marine Center maintenance storage building, subproject number 30000714.

SubProjects

SubProject Number: 30000702
 SubProject Title: Miscellaneous Emergent Infrastructure Improvements
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This request is for programmatic funding for miscellaneous infrastructure improvement issues that arise during the biennium.

Project Description

During the biennium, emergent infrastructure needs come to the forefront that need to be addressed immediately. This request is for programmatic funding for miscellaneous emergent infrastructure improvement opportunities that arise during the biennium.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	150,000				150,000
	Total	150,000	0	0	0	150,000

380 - Western Washington University
Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000702
 SubProject Title: Miscellaneous Emergent Infrastructure Improvements
 SubProject Class: Program

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000703
 SubProject Title: Misc Emergent Facilities Improvements
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This project addresses unforeseen facility improvement needs that occur during the biennium.

Project Description

During the biennium, emergent needs arise for reconfiguring programmatic space to more efficiently or effectively deal with changes in curriculum, new hires or unforeseen circumstances.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	200,000				200,000
Total		200,000	0	0	0	200,000

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000703

SubProject Title: Misc Emergent Facilities Improvements

SubProject Class: Program

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000704

SubProject Title: ET134 Dust Collection System

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Install dust collection system to improve air quality for the composite vehicle lab space in Ross Engineering Technology Building Room 134.

Project Description

The composite vehicle lab space in Engineering Technology 134 is a key support space for the Vehicle Research Institute. The lab was originally designed to support painting and composite layup work. Historically, this space was also the only space available for building and sanding on large molds and parts. Current industry air quality standards require dust collection for sanding operations. This project will improve the air quality for students and faculty and reduce the health impact from airborne particles.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000704

SubProject Title: ET134 Dust Collection System

SubProject Class: Program

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	168,000				168,000
	Total	168,000	0	0	0	168,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		065-1	WWU Capital Projects-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000705

SubProject Title: Disability Resources Academic Testing Expansion & ADA Compliance

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Expand exam proctoring space in Old Main to accommodate 48 (increased from existing 25) students with disabilities in one setting near exam proctoring personnel. Add capacity for computer/lab testing stations. Upgrade access points (doors, traffic flow) to meet current ADAAG standards so Western is in compliance with federal and state law.

Project Description

Students with disabilities are a growing population at WWU and represent a facet of our commitment to diversity. Due to continued growth in this population, the space and access situation for the Disability Resources Academic Testing Service is woefully inadequate. The exam space is crowded with inadequately sized furniture and non-private/distracting surroundings, and an overflow of exam takers has to be accommodated in the hallways or at the workstations of transcriptionist employees (who are then displaced.) This project will improve access by expanding the exam proctoring space, adding capacity for computer/lab testing stations, and upgrading access points (doors, traffic flow) to meet current ADAAG standards.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
Project Title: Minor Works - Program
Project Class: Program

SubProjects

SubProject Number: 30000705
SubProject Title: Disability Resources Academic Testing Expansion & ADA Compliance
SubProject Class: Program

Growth Management impacts
none

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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>
065-1	WWU Capital Projects-State	244,000				244,000
	Total	244,000	0	0	0	244,000
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000706
SubProject Title: ET 126 Lab - Add Sprinklers and Appropriate Light Fixtures
SubProject Class: Program

Starting Fiscal Year: 2016
Agency Priority: 2

Project Summary

Upgrade Engineering Technology 126 for use as a composite lay-up lab by adding sprinklers and appropriate light fixtures.

Project Description

More and more Washington state companies are looking for graduates with experience in composites manufacturing. The Plastics and Composites Engineering program offers unique opportunities for students to gain hands-on experience as an integral part of their curriculum. Due to the increased demand for graduates, the existing composite lay-up lab, ET 112, no longer provides enough capacity to meet course demands. This project upgrades the well-ventilated ET126 lab with appropriate light fixtures and sprinklers, so that it too can serve as a composite lay-up lab.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

Project Type

SubProject Number: 30000706

SubProject Title: ET 126 Lab - Add Sprinklers and Appropriate Light Fixtures

SubProject Class Program

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	116,000				116,000
	Total	116,000	0	0	0	116,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000707

SubProject Title: Shannon Point Marine Center - Upgrade Seawater Monitoring

SubProject Class Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Add remote monitoring to fresh seawater system at Shannon Point Marine Center.

Project Description

Ongoing delivery of fresh seawater is key to successful experiments at the Shannon Point Marine Center. This project will add remote monitoring to the fresh seawater system with broadcast system status notifications. This will allow maintenance staff to respond more effectively and will reduce the risk of interrupted fresh sea water service to the experiments.

Location

City: Anacortes

County: Skagit

Legislative District: 040

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

Project Type

SubProject Number: 30000707

SubProject Title: Shannon Point Marine Center - Upgrade Seawater Monitoring

SubProject Class: Program

Project Type

Program (Minor Works)

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
065-1	WWU Capital Projects-State	105,000				105,000
	Total	105,000	0	0	0	105,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000708

SubProject Title: ADA Building Entrance Improvements

SubProject Class: Program

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000708

SubProject Title: ADA Building Entrance Improvements

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will complete ADA improvements to deficient building entrances at the Biology Haskell Plaza entry, the Wilson Library historic front door, and the Administrative Services Center.

Project Description

WWU's mission includes serving and welcoming diverse populations, including those with disabilities. Access to main entrances is a high priority. Individuals with disabilities should not have to take circuitous and sometimes unknown and unmarked routes in order to ascertain how to make entry into Western's buildings. This project will improve deficient building entrances at the Biology Haskell Plaza entry, the Wilson Library historic front door, and the Administrative Services Center.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	252,000				252,000
	Total	252,000	0	0	0	252,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		065-1	WWU Capital Projects-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000709

SubProject Title: Counseling Center- Confidential Student Mental Health Counseling

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will add four private office spaces in Old Main suitable for conducting confidential psychological counseling with students and will improve the group session space.

Project Description

Counseling Center staff provides individual and group counseling for students who are experiencing personal problems that interfere with their ability to be successful or who are experiencing urgent mental health crises which can put themselves or others at risk. Western is experiencing the same high demand for counseling services as colleges nationwide, and campus health and safety is at risk. Adding additional counseling staff is one of the highest priorities in the Enrollment and Student Services division, yet space for confidential counseling and group sessions is already constrained. This project will add four private office spaces suitable for conducting confidential psychological counseling with students and will improve the group session space.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	167,000				167,000
	Total	167,000	0	0	0	167,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000700

SubProject Title: CF411/413/462 Reconfigure Spaces to Offices/Conference Room

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will reconfigure existing Computer Science Department space in Rooms 411, 413 and 462 in the Communications Facility to faculty offices, student reading space and a conference room.

Project Description

This project reconfigures spaces in the Communication Facility to support the needs of additional faculty hired to teach high-demand classes in the Computer Science Department. With recent expansion of the faculty, the department does not have the faculty offices needed.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	189,000				189,000
	Total	189,000	0	0	0	189,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000710

SubProject Title: Financial Aid -Confidential Student Counseling

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project creates enclosed offices in Student Financial Aid located in Old Main to achieve confidentiality in student/parent counseling sessions.

Project Description

Currently, some financial aid counselors are working in non-private cubicles. Given the sensitive and confidential nature of many financial aid counseling sessions, this creates a FERPA confidentiality risk. The department has to pre-screen and re-assign students with highly confidential or volatile situations to other counseling staff members. This project will construct walls to create three new private Student Financial Aid offices in Old Main, and will maximize the existing space. This plan will also replace the large stand-up counter with two sit-down customer service stations.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	161,000				161,000
	Total	161,000	0	0	0	161,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		065-1	WWU Capital Projects-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000711

SubProject Title: Academic Advising - Confidential Student Advising

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project creates a private office for confidential academic advising in Old Main.

Project Description

The Academic Advising center seeks to hire an additional advisor to provide targeted advising for students who are not making timely progress toward major declaration and/or degree completion. With an increasingly diverse student body, such services are of vital importance. The advisor will require an office large enough to accommodate 3-4 people since students sometimes bring family members with them for their appointments. An alternative might be to use modular panels to enclose a work space but in past situations this has proven unsatisfactory. Advising conversations are of a highly sensitive and personal nature and it is important to have private space where students can freely express their concerns with assurance that the information they share will remain confidential.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	149,000				149,000
	Total	149,000	0	0	0	149,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000713

SubProject Title: Student Outreach - Confidential Advising for At-Risk Students

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Renovate existing departmental space to provide confidential advising spaces in Old Main.

Project Description

To create an inclusive, student-centered university, the institution needs to provide private spaces for students (who are or may be at-risk) to have personal/academic discussions with an Academic Support Coordinator. This project will renovate existing departmental space in Old Main to accommodate growth in staff and to provide confidential advising spaces. Convert three-panel divider advisor offices to permanent, private offices for confidential work with students. Reconfigure central area to create more private space for student peer mentor advising.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	143,000				143,000
	Total	143,000	0	0	0	143,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000714

SubProject Title: Shannon Point Marine Center - Maintenance Storage Building

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000714

SubProject Title: Shannon Point Marine Center - Maintenance Storage Building

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project constructs a 30' x 40' garage type structure at the Shannon Point Marine Center to store equipment and dry goods, to safely house maintenance vehicles and provide workspace for maintenance staff.

Project Description

Dedicated maintenance space is required at the Shannon Point Marine Center to keep pace with and support the growing program. The current storage area is an aging hoop and tarp shed that fails to properly protect maintenance equipment from marine air, theft, and vandalism. This project will construct a 30' x 40' garage type structure for storing and repairing equipment, parking maintenance vehicles, and storing dry goods. The structure will be secure with concrete slab floor and will include power and heat.

Location

City: Anacortes

County: Skagit

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	347,000				347,000
	Total	347,000	0	0	0	347,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
065-1	WWU Capital Projects-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating Impacts consolidated into omnibus project

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000715

SubProject Title: ET 136 - Create Enclosed Office Space for Supervisor/Technician

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Add an enclosed office space to create increased supervisor presence in the CNC and Machining Processes Lab, Engineering Technology Lab Room 136.

Project Description

One of the top strategic goals for the College of Science and Engineering is creating new opportunities in STEM related disciplines. The introduction of engineering at WWU is listed as the top initiative in this regard. Functional lab spaces that are properly supervised are necessary to support the expanded curriculum. The ET 136 lab, as it exists now, lacks an enclosed office area for technicians and faculty. If the supervising technician or faculty person needs to use an office for their work, they must go to the second or third floor of the Ross building, leaving the lab either locked or unattended. Given the anticipated increased usage of this lab, and the hazards of the type of equipment present, leaving the lab unattended even for short periods of time is undesirable. Having an office space would enable technicians and faculty to maintain a more continuous presence in the space and be more accessible to students seeking a consultation on project work.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	95,000				95,000
	Total	95,000	0	0	0	95,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000715
 SubProject Title: ET 136 - Create Enclosed Office Space for Supervisor/Technician
 SubProject Class: Program

No Operating Impact

SubProject Number: 30000716
 SubProject Title: PP - Expand Electrical Shop and Relocate Fire Extinguisher Shop
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This project will relocate the fire extinguisher shop near other similar activities and expand the Physical Plant electrical shop into the vacated space.

Project Description

The electrical shop needs space for a test bench to service increasingly complex campus equipment. Meanwhile, the re-fill operations in the nearby Fire Extinguisher shop disrupt other activities on the loading dock. This project addresses both problems by relocating the Fire Extinguisher shop to the grounds maintenance area and by using the newly available space to expand and remodel the electrical shop to accommodate the test bench.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	354,000				354,000
	Total	354,000	0	0	0	354,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000716
 SubProject Title: PP - Expand Electrical Shop and Relocate Fire Extinguisher Shop
 SubProject Class: Program

Operating Impacts

No Operating Impact

SubProject Number: 30000717
 SubProject Title: Wilson Library - Remodel Center for Service-Learning
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

Create improved office space in Wilson Library for the Center for Service Learning

Project Description

The Center for Service-Learning's current office space is broken into inefficient spaces and is not a welcoming space for the public, or a highly functioning workspace. Improved office space will better serve the needs of faculty, students and community members. An office remodel will help address the need for greater visibility, provide a more welcoming environment, and increase efficiencies.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	36,000				36,000
	Total	36,000	0	0	0	36,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
065-1	WWU Capital Projects-State	0	0	0	0
	Total	0	0	0	0

380 - Western Washington University
Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000717
 SubProject Title: Wilson Library - Remodel Center for Service-Learning
 SubProject Class: Program

Operating Impacts

No Operating Impact

SubProject Number: 30000718
 SubProject Title: Emergency Operations Infrastructure and Equipment Upgrades
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This project will increase Western's resiliency during extended emergency operations by upgrading emergency operations infrastructure and equipment.

Project Description

Provide the critical facilities necessary for Western to be resilient as a campus during an extended natural disaster.

This project includes : 1) Assuring basic but reliable satellite communications; 2) Seismic reinforcement of Alternate Emergency Operations Center at Physical Plant (modular building); 3) Stand alone backup servers at Campus Services and Physical Plant so critical computer functions can operate locally vs. over campus network.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Approps
065-1	WWU Capital Projects-State	573,000				573,000
Total		573,000	0	0	0	573,000

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000718

SubProject Title: Emergency Operations Infrastructure and Equipment Upgrades

SubProject Class: Program

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000719

SubProject Title: ES 530 - Upgrade CHSS Conference Room

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will upgrade the College of Humanities and Social Sciences Conference Room in Environmental Studies 530.

Project Description

The College of Humanities and Social Sciences conference room is used extensively and requires the following upgrades: mediation, adjustable window blinds, carpet, and permanent locking cabinets.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	186,000				186,000
	Total	186,000	0	0	0	186,000

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000719

SubProject Title: ES 530 - Upgrade CHSS Conference Room

SubProject Class: Program

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000720

SubProject Title: Arntzen Hall - Remodel Anthropology Main Office

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Remodel Anthropology main office to enhance student advising workstations and to create an office for the Department Chair.

Project Description

The Anthropology Department office space has languished for years. The office space is not conducive to interaction with students who seek advising. This project will remodel the area to make it more functional as a departmental office and student advising space and will repurpose part of the space as the Departmental Chair office. This will make the Chair more accessible and free up an office elsewhere to house one of the additional tenure-track faculty members hired to increase student access to courses.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000720

SubProject Title: Arntzen Hall - Remodel Anthropology Main Office

SubProject Class: Program

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	219,000				219,000
	Total	219,000	0	0	0	219,000

Future Fiscal Periods

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000721

SubProject Title: Upgrade Campus Emergency Notifications

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will upgrade the campus emergency notification system to best practice standards.

Project Description

This project will upgrade the campus emergency notification system to meet best practices by installing giant voice protocol to replace the current warning system provided by 'Big Ole', the refurbished Georgia Pacific steam whistle.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000721
 SubProject Title: Upgrade Campus Emergency Notifications
 SubProject Class: Program

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
065-1	WWU Capital Projects-State	250,000				250,000
	Total	250,000	0	0	0	250,000
<u>Future Fiscal Periods</u>						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000722
 SubProject Title: Biology Building - Provide Vented Laboratory Benches
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

Provide two Biology building general labs with ventilated benches for dissections.

Project Description

The Biology building doesn't have any vented laboratory benches other than fume hoods. Formaldehyde and mold spores are irritants to many students and interfere with their ability to perform their classwork. This project will provide two general labs with ventilated benches.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000722

SubProject Title: Biology Building - Provide Vented Laboratory Benches

SubProject Class: Program

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	404,000				404,000
	Total	404,000	0	0	0	404,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000730

SubProject Title: Arntzen Hall 213 - Create Two Faculty Offices

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will convert one large room in Arntzen Hall into two offices, providing space for new Environmental Studies faculty.

Project Description

Huxley College of the Environment is hiring new tenure-track faculty to expand student access and increase enrollments in STEM. Faculty office space in Arntzen is in very short supply, yet housing new faculty away from the department would not be conducive to collaborating and peer support. This project helps address the shortage by creating two additional faculty offices from one large room.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

380 - Western Washington University
Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000730
 SubProject Title: Arntzen Hall 213 - Create Two Faculty Offices
 SubProject Class: Program

Growth Management impacts
 none

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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 Appropriations</u>
065-1	WWU Capital Projects-State	90,000				90,000
	Total	90,000	0	0	0	90,000
<u>Future Fiscal Periods</u>						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000731
 SubProject Title: AH10, AH217, and AH223 Remodel
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This project remodels Arntzen Hall 10 to house the Resilience Institute and the Spatial Institute, remodels Arntzen Hall 223 to create office space, and replaces a failing carpet in Arntzen Hall 217.

Project Description

The Environmental Studies department is in need of faculty and institute spaces. This project seeks to significantly improve existing space and relocates faculty and institutes to create a collaborative environment. The space in AH10 will be remodeled to house the Resilience Institute and the Spatial Institute, allowing the Spatial Institute to be in close proximity to the Spatial Lab in AH16. The space that currently houses the institutes, AH213, will be remodeled to house newly hired tenure-track faculty, placing them in close proximity to other faculty in the department. At the same time AH213 is remodeled, the failing carpet in AH217 will be replaced to remove the tripping hazard.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

Project Type

SubProject Number: 30000731
 SubProject Title: AH10, AH217, and AH223 Remodel
 SubProject Class: Program

Project Type
 Program (Minor Works)

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 Approps
065-1	WWU Capital Projects-State	365,000				365,000
	Total	365,000	0	0	0	365,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000732
 SubProject Title: Upgrade Exterior Signage and Implement Wayfinding Program
 SubProject Class: Program

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000732

SubProject Title: Upgrade Exterior Signage and Implement Wayfinding Program

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Upgrade existing exterior signage and implement a wayfinding program. A wayfinding program goes beyond signage and combines planning, marketing, identity, function, and design. A good wayfinding system will help users navigate campus, contribute to their campus experience and help establish Western's identity and sense of place.

Project Description

This request would promote campus by:

1. Providing accurate and user-friendly wayfinding information to enhance visitors' and students' campus experience.
2. Maintaining visual consistency in campus graphics that ties into the University's overall marketing plan, enhances the campus environment, and promotes a sense of identity and place.
3. Creating a system that is adaptable and addresses existing needs as well as future development needs.
4. Increasing accessibility for physically challenged visitors/students.
5. Increasing public safety and reduce accidents and liability costs by providing clear markers for pedestrians, cyclists, and drivers.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000732
 SubProject Title: Upgrade Exterior Signage and Implement Wayfinding Program
 SubProject Class: Program

No Operating Impact

SubProject Number: 30000733
 SubProject Title: Bond Hall 423 - Create Two Faculty Offices
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This project will convert BH 423 into two faculty offices to meet critical shortages of office space in the College of Sciences and Technology.

Project Description

Additional faculty are being hired for the expanding enrollments in Computer Science and the new Engineering programs. The College of Sciences and Technology does not have enough offices to house the additional, critically needed faculty. This remodel will help alleviate the problem by creating two offices from one room.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	156,000				156,000
	Total	156,000	0	0	0	156,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000733
 SubProject Title: Bond Hall 423 - Create Two Faculty Offices
 SubProject Class: Program

No Operating Impact

SubProject Number: 30000734
 SubProject Title: Evacuation Signage for Western Buildings
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

Install evacuation signage in all academic and administrative buildings and in all classrooms.

Project Description

Improving the safety culture at Western is part of our six-year plan. For maximum effectiveness, emergency signage needs to be uniform and complete across our academic and administrative facilities, and in keeping with our Master Plan, accommodate individuals with disabilities and meet best practices. Some signage is up in a few classrooms and buildings, but each building's signage is different. Western has many visitors who are not familiar with our buildings. Faculty and students work and study in multiple buildings and rooms across campus. Having clear, consistent signage will help everyone quickly evacuate in an orderly and safe manner in an emergency.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	122,000				122,000
Total		122,000	0	0	0	122,000

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000734

SubProject Title: Evacuation Signage for Western Buildings

SubProject Class: Program

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000735

SubProject Title: ES 210 - Convert into Research Space with Two Faculty Offices

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project subdivides Environmental Studies 210 to serve as a collaborative research space for two faculty and their graduate students.

Project Description

This project subdivides the space in ES 210, creating two small research office spaces in the north end of the room. The south half of room will remain open and include the fume hood. The remodeled space will serve as collaborative research space for two faculty and their graduate students who are actively engaged in scientific projects.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

380 - Western Washington University
Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000735
 SubProject Title: ES 210 - Convert into Research Space with Two Faculty Offices
 SubProject Class: Program

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
065-1	WWU Capital Projects-State	126,000				126,000
	Total	126,000	0	0	0	126,000
<u>Future Fiscal Periods</u>						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000736
 SubProject Title: Veterans Services - Confidential Student Advising
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

Create semi-private office in OM365 for VA benefits processing staff person.

Project Description

To operate effectively, Veterans Services needs offices for one full-time professional staff person in a private/confidential space, one benefits processing full-time classified staff person in a semi-private space, room for four semi-public student employee workstations that includes the Vet Corps Navigator, and gathering space for up to ten veterans and/or dependent students for support programming. Currently OM365 does not provide for these functional needs, however, with no alternative space available, this project addresses the need for a private office by relocating the staff person out of a shared office and into a semi-private office. The shared office can then become a private office suitable for confidential student advising.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

380 - Western Washington University
Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000736
 SubProject Title: Veterans Services - Confidential Student Advising
 SubProject Class: Program

Growth Management impacts
 none

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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 Appropriations</u>
065-1	WWU Capital Projects-State	50,000				50,000
	Total	50,000	0	0	0	50,000

		<u>Future Fiscal Periods</u>			
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000737
 SubProject Title: BI 414 - Add Faculty Office
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This project converts Biology Building Rm. 414, a break room seating area, into a much needed faculty office.

Project Description

The Biology department is growing to meet state critical needs for increased courses in STEM. As a result there is a shortage of faculty offices. This project will convert the underutilized BI 414 break room seating area into a faculty office. The remainder of the room will be retained as the faculty/staff break room.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
Project Title: Minor Works - Program
Project Class: Program

SubProjects

SubProject Number: 30000737
SubProject Title: BI 414 - Add Faculty Office
SubProject Class: Program

Growth Management impacts
none

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
065-1	WWU Capital Projects-State	134,000				134,000
	Total	134,000	0	0	0	134,000

		<u>Future Fiscal Periods</u>			
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000738
SubProject Title: BI 366 Remodel
SubProject Class: Program

Starting Fiscal Year: 2016
Agency Priority: 2

Project Summary

This project will remodel a portion of Biology Building room 366 into a faculty office.

Project Description

The Biology department is growing to meet critical needs for increased STEM courses. This project will remodel a portion of room 366 into a faculty office.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

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

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
Project Title: Minor Works - Program
Project Class: Program

SubProjects

SubProject Number: 30000738
SubProject Title: BI 366 Remodel
SubProject Class: Program

Growth Management impacts
none

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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 Appropriations</u>
065-1	WWU Capital Projects-State	47,000				47,000
	Total	47,000	0	0	0	47,000
<u>Future Fiscal Periods</u>						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000739
SubProject Title: Secure Access Points to Electrical and Communication Lines
SubProject Class: Program

Starting Fiscal Year: 2016
Agency Priority: 2

Project Summary

This project will provide locking mechanisms to secure access points to electric utility and IT service for the main campus.

Project Description

This project will improve campus security by adding locks on access points to electric utility and IT service for the main campus. These areas are underground and can be accessed by opening a metal grate. Once opened, IT (data), phone and TV communications lines are completely accessible and could be vandalized.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

380 - Western Washington University
Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000739
 SubProject Title: Secure Access Points to Electrical and Communication Lines
 SubProject Class: Program

Growth Management impacts
 none

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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 Appropr</u>	
065-1	WWU Capital Projects-State	205,000				205,000	
	Total	205,000	0	0	0	205,000	
		<u>Future Fiscal Periods</u>					
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>		
065-1	WWU Capital Projects-State						
	Total	0	0	0	0		

Operating Impacts

No Operating Impact

SubProject Number: 30000741
 SubProject Title: ES240B - Renovate Geology Conference Room
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

Upgrade the Geology conference room in the Environmental Studies Center Room 240B. Add mediation and replace damaged carpet.

Project Description

The Geology conference room in ES 240B is utilized frequently for faculty, staff, and student meetings, for seminar-course instruction, and many other gatherings. The carpet and other furnishings are outdated and (in the case of the carpet) literally rancid. This project would replace the carpet and add mediation.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

Project Type

SubProject Number: 30000741

SubProject Title: ES240B - Renovate Geology Conference Room

SubProject Class Program

Program (Minor Works)

Growth Management impacts

none.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
065-1	WWU Capital Projects-State	108,000				108,000
	Total	108,000	0	0	0	108,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000742

SubProject Title: Campus ADA Accessible Route Signage Improvements

SubProject Class Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project adds additional Americans with Disabilities Act (ADA) wayfinding signs similar to existing signs in order to guide persons with disabilities around significant campus obstacles.

Project Description

This request is tied to Western's strategic goal of being a model for diversity. Appropriate signage will be installed to assist individuals with mobility disabilities with navigating around some difficult barriers throughout Western's campus and to easily determine what alternate routes are available. Several main pedestrian routes on campus have barriers that warrant signage showing the safest alternate route that may go around or through an adjacent building.

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

Location

SubProject Number: 30000742

SubProject Title: Campus ADA Accessible Route Signage Improvements

SubProject Class: Program

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
065-1	WWU Capital Projects-State	542,000				542,000
	Total	542,000	0	0	0	542,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000743

SubProject Title: Old Main - Career Services Center Remodel

SubProject Class: Program

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000743

SubProject Title: Old Main - Career Services Center Remodel

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will remodel the Career Service Center in Old Main to create a functional and attractive space for recruiting activities and career educational programming. Space utilization will be improved to provide private counseling offices and work stations for support staff.

Project Description

The Western Career Service Center is actively engaged in creating a robust on-campus recruiting program. They provide career counseling and education to support students in establishing clear goals with the skills and awareness necessary to market themselves effectively as candidates for internships and career employment. The center hosts activities such as info sessions, interviews, and workshops. Placement success upon graduation is of high importance to parents and students given the high financial investment made. Unfortunately the spaces used by the Career Service Center are woefully inadequate and compare poorly with other universities in our region. This project will remodel the Career Service Center in Old Main to create a more functional and attractive space for recruiting activities and career educational programming while also improving the utilization of space to provide needed private offices and work stations for support staff.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	1,445,000				1,445,000
	Total	1,445,000	0	0	0	1,445,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
065-1	WWU Capital Projects-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000743
 SubProject Title: Old Main - Career Services Center Remodel
 SubProject Class: Program

No Operating Impact

SubProject Number: 30000744
 SubProject Title: Earth and Environmental Sciences Student Learning Commons
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This project improves public spaces throughout the Environmental Studies Center.

Project Description

The purpose of this project is to create more usable student gathering spaces throughout the Environmental Studies Center. These spaces will serve as interface points between the campus community and the Environmental/Geological sciences and the Advanced Materials Science and Engineering Center (AMSEC), providing visible access into the various working 'neighborhoods' of the building.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	542,000				542,000
	Total	542,000	0	0	0	542,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000744

SubProject Title: Earth and Environmental Sciences Student Learning Commons

SubProject Class: Program

No Operating Impact

SubProject Number: 30000745

SubProject Title: AIC East - Behavioral Neuroscience Lab Utility Services Upgrade

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Provide service connections and lab modifications for the installation of an Autoclave and the addition of air, gas and vacuum supply lines to the Behavioral Neuroscience Laboratory in Academic Instruction Center East.

Project Description

This project provides infrastructure upgrades to the Behavioral Neuroscience Laboratory in preparation of the installation of an autoclave and addition of air, gas and vacuum supply lines. Installation of an in-house autoclave and air, gas and vacuum supply lines, will greatly increase the functionality and utilization of the current Behavioral Neuroscience laboratory teaching and research spaces by providing the basic laboratory infrastructure support for on-site biohazard containment and elimination. Adding basic laboratory gas-burners will create an increased ability to perform sterile procedures. In-house vacuum supply lines will allow for procedures requiring distinct levels of vacuum and for the use of several vacuum lines simultaneously without interference from vacuum pump vibrations. This will ultimately increase the ability of laboratories to perform cell waste collection and sterilization procedures as well as improve the utility of the microscope facilities within the Behavioral Neuroscience laboratory area.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	163,000				163,000
	Total	163,000	0	0	0	163,000

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000745
 SubProject Title: AIC East - Behavioral Neuroscience Lab Utility Services Upgrade
 SubProject Class: Program

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000746
 SubProject Title: Student Records Preservation - Vault Repair & Modernization
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

Modernize the student records storage facility in Old Main to increase storage capacity and to assure survivability of documents in case of natural disaster.

Project Description

This project targets institutional innovation and sustainability by compressing multiple storage areas (some not secured and exposed to environment degradation, or theft) in to one highly efficient space that is secured in Old Main.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	282,000				282,000
Total		282,000	0	0	0	282,000

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000746

SubProject Title: Student Records Preservation - Vault Repair & Modernization

SubProject Class: Program

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000747

SubProject Title: Install Remote Utility Monitoring - Final Phase

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Install WWU standard system for remote electrical and condensate utility metering for all remaining State funded buildings.

Project Description

Install WWU standard system for remote electrical and condensate utility metering for all remaining State funded buildings, upgrading electrical meters for compatibility and providing ancillary devices as needed for complete functioning system. Buildings include: CM, CH, CS, PP. This project will allow detailed tracking of energy consumption on the main campus. This data will aid future energy conservation efforts and assists our efforts to obtain conservation grant funding. The system reduces operating costs since staff time isn't used to simply read a dial. The system will log energy consumption data in 15 minute intervals, creating a detailed database of energy consumption patterns.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000747

SubProject Title: Install Remote Utility Monitoring - Final Phase

SubProject Class: Program

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	139,000				139,000
	Total	139,000	0	0	0	139,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000748

SubProject Title: Computer Science Department Emergency Power Upgrades

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project includes the installation of Uninterruptable Power System (UPS), emergency power and server rack replacement for the Computer Science Department located in the Communications Facility.

Project Description

Computer Science Department existing server racks are not designed for the equipment currently being used. New racks are required to increase safety and improve maintenance access. The Uninterruptable Power System (UPS) and emergency electrical service are necessary so critical services can survive power outages.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000748

SubProject Title: Computer Science Department Emergency Power Upgrades

SubProject Class: Program

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
065-1	WWU Capital Projects-State	73,000				73,000
	Total	73,000	0	0	0	73,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000749

SubProject Title: Performing Arts Center Mainstage Rigging Upgrade

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will replace the aging and unsafe rigging system in the Performing Arts Center Main stage.

Project Description

The rigging system in the Performance Arts Center Main stage is aging. A recent inspection identified a number of safety issues. This project will replace the current system as well as replace/rework the fire curtain system which does not meet industry standards and is in need of upgraded hardware in order to work reliably.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

380 - Western Washington University
Capital Project Request

2015-17 Biennium

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Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

SubProject Number: 30000749
 SubProject Title: Performing Arts Center Mainstage Rigging Upgrade
 SubProject Class: Program

Growth Management impacts
 none

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 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>
065-1	WWU Capital Projects-State	964,000				964,000
	Total	964,000	0	0	0	964,000
<u>Future Fiscal Periods</u>						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000751
 SubProject Title: Implement Recycle Pilot Program in Multiple Buildings
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

This project installs recycling stations on each floor of all academic buildings.

Project Description

This project will install recycle stations on each floor of all academic buildings. This effort will result in increased recycling and reduced custodial time since waste is picked up at one central location, not each office. The equipment will be consistent from building to building so everyone knows the process.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000751

SubProject Title: Implement Recycle Pilot Program in Multiple Buildings

SubProject Class: Program

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
065-1	WWU Capital Projects-State	617,000				617,000
	Total	617,000	0	0	0	617,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		065-1	WWU Capital Projects-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000752

SubProject Title: Wilson Library Reading Room Revitalization

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project is to revitalize the Wilson Library Reading Room utilizing its expansive space for student learning and for university and community events.

Project Description

This project is to revitalize the Wilson Library Reading Room to better utilize its expansive space for both student learning and for university and community events. Project funds would be used to upgrade lighting and electrical capacity, increase wi-fi accessibility, provide new flooring and paint, restore the magnificent ceiling, and provide infrastructure for audio/video event capabilities. Such upgrades will provide enhanced utilization of the room for students who are seeking quiet, contemplative study space in an environment that adapts to 21st century modes of learning. Also, there is an increasing need to use the space for presentations, readings and other events. Currently, many events cannot be scheduled in the reading room because of the inflexible nature of the space and the acoustic difficulties. This project will directly promote increased and better utilization of a large [over 6,000 square feet] and signature space that can be a hallmark for student learning and a showcase for the university.

380 - Western Washington University
Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616
 Project Title: Minor Works - Program
 Project Class: Program

SubProjects

Location

SubProject Number: 30000752
 SubProject Title: Wilson Library Reading Room Revitalization
 SubProject Class: Program

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	736,000				736,000
	Total	736,000	0	0	0	736,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000753
 SubProject Title: Multipurpose Field Building Extension
 SubProject Class: Program

Starting Fiscal Year: 2016
 Agency Priority: 2

Project Summary

Construct a building at the site of the multipurpose field to provide locker rooms and storage.

Project Description

This project will construct a building for locker rooms and much needed storage at the site of Western's new multipurpose field.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

Location

SubProject Number: 30000753

SubProject Title: Multipurpose Field Building Extension

SubProject Class: Program

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	904,000				904,000
	Total	904,000	0	0	0	904,000

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	336,000				336,000
	Total	336,000	0	0	0	336,000

Future Fiscal Periods

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

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000755

SubProject Title: Subproject to add out-year figures for 10 year plan - MW Program

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

Subproject to add out-year figures for 10 year plan - Minor Works Program

Project Description

Subproject to add out-year figures for 10 year plan - Minor Works Program

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,602,000				
	Total	7,602,000	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	48,000,000				
	Total	48,000,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State	1,290,000	1,689,000
	Total	1,290,000	1,689,000	2,100,000	2,523,000

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:39PM

Project Number: 30000616

Project Title: Minor Works - Program

Project Class: Program

SubProjects

SubProject Number: 30000755

SubProject Title: Subproject to add out-year figures for 10 year plan - MW Program

SubProject Class: Program

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
065-1	WWU Capital Projects-State	12,000,000	12,000,000	12,000,000	12,000,000
	Total	12,000,000	12,000,000	12,000,000	12,000,000

Operating Impacts

No Operating Impact



Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000616	Project Title:	Minor Works - Program

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:22PM

Project Number: 3000600

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, refurbish 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	Reapprops	New Approps
057-1	State Bldg Constr-State	4,000,000				4,000,000
065-1	WWU Capital Projects-State	900,000				900,000
Total		4,900,000	0	0	0	4,900,000

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:22PM

Project Number: 3000600
Project Title: 2015-17 Classroom & Lab Upgrades
Project Class: Program

Funding

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2015	4/1/2016
Construction	6/1/2016	12/1/2016

	<u>Total</u>
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

	<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	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%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:22PM

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		
Non Taxable Items	0	0.0%
Sales Tax	278,093	5.7%
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

*

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

Report Number: CBS003
 Date Run: 8/29/2014 10:12AM

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
Predesign:		
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: SV 2015-17 Submittal Version
Project Number: 30000600
Project Title: 2015-17 Classroom & Lab Upgrades
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 10:12AM

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

*

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 ScheduleStart DateEnd Date

Predesign:

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

Western Washington University
September 2, 2014 - Jobs Impact Estimates

1 Carver Academic Renovation Impact Analysis

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work	250,000	100,000		350,000
Building Construction		48,000,000	24,500,000	72,500,000
Total	250,000	48,100,000	24,500,000	72,850,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work	4	2	-	1
Building Construction		533	265	399
Total	4	534	265	400

2 2015-17 Classroom & Lab Upgrades

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
General construction			4,000,000	4,000,000
Total		900,000	4,000,000	4,900,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		16		
General construction		-	44	
Total		16	44	30

3 IT Network Update

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		800,000		800,000
General construction			3,200,000	3,200,000
Total		800,000	3,200,000	4,000,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		9		9
General construction		-	38	38
Total		9	38	47

4 Science Building & Renovation

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		1,500,000	4,000,000	5,500,000
Total		1,500,000	4,000,000	5,500,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		26	68	47
Total		26	68	47

5 Campus Wireless Upgrade

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
Building Construction nonresidential-Environmental remediation			3,800,000	3,800,000
Total		900,000	3,800,000	4,700,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		15		15
Building Construction			42	42
Total		15	42	29

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000600	Project Title:	2015-17 Classroom & Lab Upgrades

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such as a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:23PM

Project Number: 3000601

Project Title: Campus Wireless Upgrade

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 7

Project Summary

The Campus Wireless Upgrade will provide increased wireless coverage throughout campus. The use of the wireless local area network on campus which supports portable computing, telephone devices, emergency responders, mobile energy monitors, etc., has moved from an alternative use to a commonplace and critical use to support the University's educational mission.

Project Description

The University's current wireless network system does not cover significant portions of campus and accessibility has not kept pace with increased demand for this service. Coverage is spotty and not dependable. The University's wireless capability amounts to 20% of our actual need which results in dropped or slowed connections and lost productivity. Average bandwidth has increased dramatically over the last ten years, mostly due to increased wireless activities. The University's emergency response system relies on email and texting notifications that can be severely impacted by the lack of wireless coverage. More and more students, faculty and staff turn to their mobile devices for this kind of information as well as use in their daily academic lives.

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

Note: Extensive project detail is provided in the Campus Wireless Upgrade project proposal submitted under the Four-Year Higher Education Capital Project 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	4,700,000				4,700,000
	Total	4,700,000	0	0	0	4,700,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:23PM

Project Number: 30000601

Project Title: Campus Wireless Upgrade

Project Class: Program

Funding

Total	0	0	0	0
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Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2015	3/1/2016
Construction	7/1/2016	7/1/2017

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,214,661
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.23%

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	288,738	6.1%
Extra Services	85,950	1.8%
Other Services	144,965	3.1%
Design Services Contingency	53,220	1.1%
Consultant Services Total	572,872	12.2%
Maximum Allowable Construction Cost(MACC)	3,214,661	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,214,661	68.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	321,466	6.8%
Non Taxable Items	0	0.0%
Sales Tax	307,643	6.6%
Construction Contracts Total	3,843,769	81.8%

380 - Western Washington University
 Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:23PM

Project Number: 30000601

Project Title: Campus Wireless Upgrade

Project Class: Program

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	64,410	1.4%
Project Management Total	218,976	4.7%
Grand Total Escalated Costs	<u>4,700,027</u>	
Rounded Grand Total Escalated Costs	4,700,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 250
 Cost Estimate Title: Campus Wireless Upgrade
 Version: SV 2015-17 Submittal Version
 Project Number: 30000601
 Project Title: Campus Wireless Upgrade
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 10:13AM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 2,949,500
 Escalated MACC Cost per Sq. Ft.: 3,214,661
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 12.23%

Schedule

Start Date End Date

Predesign:
 Design: 09-2015 03-2016
 Construction: 07-2016 07-2017
 Duration of Construction (Months): 12

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	288,738	
Extra Services	85,950	
Other Services	144,965	
Design Services Contingency	53,220	

Consultant Services Total

Site work	0	572,872
Related Project Costs	0	
Facility Construction	3,214,661	
Construction Contingencies	321,466	
Non Taxable Items	0	
Sales Tax	307,643	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	3,214,661	3,843,769
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

0

Art Work Total

0

Other Costs Total

64,410

Project Management Total

218,976

Grand Total Escalated Costs

4,700,027

Rounded Grand Total Escalated Costs

4,700,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 250
Cost Estimate Title: Campus Wireless Upgrade
Version: SV 2015-17 Submittal Version
Project Number: 30000601
Project Title: Campus Wireless Upgrade
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 10:13AM

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: 03-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 250

Analysis Date: March 13, 2014

Cost Estimate Title: Campus Wireless Upgrade

Detail Title: Wireless Upgrade

Project Number: 30000601

Project Title: Campus Wireless Upgrade

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1

Usable Sq. Ft.:

Rentable Sq. Ft.: 1

Space Efficiency:

Escalated MACC Cost per Sq. Ft.: 3,214,661

Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 12.23%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 09-2015 03-2016

Construction: 07-2016 07-2017

Duration of Construction (Months): 12

State Construction Inflation Rate: 3.08%

Base Month and Year: 3-2014

Project Cost Summary

MACC: \$ 2,949,500

MACC (Escalated): \$ 3,214,661

Current Project Total: \$ 4,324,758

Rounded Current Project Total: \$ 4,325,000

Escalated Project Total: \$ 4,700,027

Rounded Escalated Project Total: \$ 4,700,000

<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				273,789
SubTotal: Construction Documents				288,738
<u>Extra Services</u>				
Commissioning (Systems Check)	15,000			
Testing	5,000			
Travel & Per Diem	40,000			
Document Reproduction	5,000			
Advertising	3,500			
Verifying Existing Conditions	13,000			
SubTotal: Extra Services		81,500	1.0546	85,950
<u>Other Services</u>				
Bid/Construction/Closeout				123,007
On-Site Rep.	10,000			
SubTotal: Other Services		133,007	1.0899	144,965
<u>Design Services Contingency</u>				
Design Services Contingency	48,830			
SubTotal: Design Services Contingency		48,830	1.0899	53,220
Total: Consultant Services		537,126	1.0666	572,872
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Cost	2,949,500			
SubTotal: Facility Construction		2,949,500	1.0899	3,214,661
Maximum Allowable Construction Cost (MACC)		2,949,500	1.0900	3,214,661
<u>Construction Contingencies</u>				
Allowance for Change Orders	294,950			
SubTotal: Construction Contingencies		294,950	1.0899	321,466
Sales Tax		282,268	1.0899	307,643
Total: Construction Contracts		3,526,718	1.0899	3,843,769
OTHER COSTS				
Permits/Plan Review	40,000			
M&O Assist	20,000			
Total: Other Costs		60,000	1.0735	64,410
PROJECT MANAGEMENT				
Agency Project Management	200,914			
Total: Project Management		200,914	1.0899	218,976

Western Washington University
September 2, 2014 - Jobs Impact Estimates

1 Carver Academic Renovation Impact Analysis

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work	250,000	100,000		350,000
Building Construction		48,000,000	24,500,000	72,500,000
Total	250,000	48,100,000	24,500,000	72,850,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work	4	2	-	1
Building Construction		533	265	399
Total	4	534	265	400

2 2015-17 Classroom & Lab Upgrades

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
General construction			4,000,000	4,000,000
Total		900,000	4,000,000	4,900,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		16		
General construction		-	44	
Total		16	44	30

3 IT Network Update

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		800,000		800,000
General construction			3,200,000	3,200,000
Total		800,000	3,200,000	4,000,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		9		9
General construction		-	38	38
Total		9	38	47

4 Science Building & Renovation

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		1,500,000	4,000,000	5,500,000
Total		1,500,000	4,000,000	5,500,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		26	68	47
Total		26	68	47

5 Campus Wireless Upgrade

<i>Spending</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Total All Years</i>
Preconstruction, Engineering /Architectural work		900,000		900,000
Building Construction nonresidential-Environmental remediation			3,800,000	3,800,000
Total		900,000	3,800,000	4,700,000

<i>Jobs Impact</i>				
	<i>FY 15</i>	<i>FY 16</i>	<i>FY 17</i>	<i>Average</i>
Preconstruction, Engineering /Architectural work		15		15
Building Construction			42	42
Total		15	42	29

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000601	Project Title:	Campus Wireless Upgrade

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:26PM

Project Number: 3000603

Project Title: University Support Offices Facility

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 9

Project Summary

This project constructs a new 20,000 gsf building on vacant land owned by the University at 25th Street and Taylor. The new building would initially accommodate various departments during renovations of core campus buildings and eventually become the permanent home of departments that require proximity to campus but do not need to be located on campus.

Project Description

This project consists of constructing a 20,000 gross square foot flexible building on vacant land owned by the University in close proximity to campus and across from the Physical Plant. The University has already completed a master plan for the site and re-zoned the land to accommodate several buildings totaling no more than 60,000 square feet. The new building would be flexible space that would initially be able to accommodate various department offices and meeting rooms during upgrade and renovation of their current space on campus. The University is determined to utilize its existing buildings and spaces more effectively and efficiently and, in particular, to renovate them as cost effectively as possible. This requires a place to move programs while retrofitting and renewing older spaces.

The plan is that this building would, ultimately, house various departments that require proximity to campus but do not need to be located on campus. This helps eliminate our need for off-campus leased space as well as freeing up valuable core campus space to enhance and develop new and existing programs and services.

This site can accommodate future growth needs as there is sufficient land to eventually build additional buildings.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

none

New Facility: Yes

How does this fit in master plan

The University has completed a master plan for the site and re-zoned the land to accommodate one or two buildings totaling no more than 60,000 square feet on this site. The new building would accommodate various departments that require proximity to campus but do not need to be located on campus. The site can accommodate future growth needs, there is sufficient land to construct a future second building.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,900,000				
	Total	9,900,000	0	0	0	0

Future Fiscal Periods

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:26PM

Project Number: 3000603

Project Title: University Support Offices Facility

Project Class: Program

Funding

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State	9,900,000			
Total	9,900,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2017	4/1/2018
Construction	6/1/2018	7/1/2019
	Total	
Gross Square Feet:	20,000	
Usable Square Feet:	13,500	
Efficiency:	67.5%	
Escalated MACC Cost per Sq. Ft.:	348	
Construction Type:	Office Buildings	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	8.53%	

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	380,949	3.9%
Extra Services	266,667	2.7%
Other Services	268,003	2.7%
Design Services Contingency	49,525	0.5%
Consultant Services Total	1,018,096	10.3%
Maximum Allowable Construction Cost(MACC)	6,956,900	
Site work	561,700	5.7%
Related Project Costs	0	0.0%
Facility Construction	6,395,200	64.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	348,310	3.5%
Non Taxable Items	0	0.0%
Sales Tax	635,553	6.4%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:26PM

Project Number: 30000603
 Project Title: University Support Offices Facility
 Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	7,940,763	80.2%
Equipment		
Equipment	285,500	2.9%
Non Taxable Items	0	0.0%
Sales Tax	24,839	0.3%
Equipment Total	310,339	3.1%
Art Work Total	34,785	0.4%
Other Costs Total	207,829	2.1%
Project Management Total	388,031	3.9%
Grand Total Escalated Costs	9,899,843	
Rounded Grand Total Escalated Costs	9,900,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
FTE	Full Time Employee	2.6	2.3	2.3	2.3	2.3
001-1	General Fund-State	273,000	240,575	247,335	254,286	261,431
	Total	273,000	240,575	247,335	254,286	261,431

Narrative

Operating impacts are based on 20,000 new gsف.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 275
 Cost Estimate Title: University Support Offices Facility
 Version: SV 2015-17 Submittal Version
 Project Number: 30000603
 Project Title: University Support Offices Facility
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:34PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 20,000
 Usable Sq. Ft.: 13,500
 Space Efficiency: 68%
 MACC Cost per Sq. Ft.: 305
 Escalated MACC Cost per Sq. Ft.: 348
 Remodel? No
 Construction Type: Office Buildings
 A/E Fee Class: B
 A/E Fee Percentage: 8.53%

Schedule

Start Date End Date

Predesign:
 Design: 08-2017 04-2018
 Construction: 06-2018 07-2019
 Duration of Construction (Months): 13

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	380,949	
Extra Services	266,667	
Other Services	268,003	
Design Services Contingency	49,525	

Consultant Services Total

Site work	561,700	1,018,096
Related Project Costs	0	
Facility Construction	6,395,200	
Construction Contingencies	348,310	
Non Taxable Items	0	
Sales Tax	635,553	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	6,956,900	7,940,763
Equipment	285,500	
Non Taxable Items	0	
Sales Tax	24,839	

Equipment Total

310,339

Art Work Total

34,785

Other Costs Total

207,829

Project Management Total

388,031

Grand Total Escalated Costs

9,899,843

Rounded Grand Total Escalated Costs

9,900,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 275
Cost Estimate Title: University Support Offices Facility
Version: SV 2015-17 Submittal Version
Project Number: 30000603
Project Title: University Support Offices Facility
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:34PM

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: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 275

Analysis Date: August 06, 2014

Cost Estimate Title: University Support Offices Facility

Detail Title: University Support Facility

Project Number: 30000603

Project Title: University Support Offices Facility

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 20,000

Usable Sq. Ft.: 13,500

Rentable Sq. Ft.:

Space Efficiency: 68%

Escalated MACC Cost per Sq. Ft.: 348

Escalated Cost per S. F. Explanation

Construction Type: Office Buildings

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 8.53%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 08-2017 04-2018

Construction: 06-2018 07-2019

Duration of Construction (Months): 13

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 6,100,000

MACC (Escalated): \$ 6,956,900

Current Project Total: \$ 8,704,265

Rounded Current Project Total: \$ 8,704,000

Escalated Project Total: \$ 9,899,843

Rounded Escalated Project Total: \$ 9,900,000

<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				376,979
SubTotal: Construction Documents				380,949
<u>Extra Services</u>				
Civil Design (Above Basic Services)	50,000			
Geotechnical Investigation	20,000			
Site Survey	10,000			
Testing	25,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Landscape Consultant	20,000			
Travel & Per Diem	20,000			
Document Reproduction	3,000			
Advertising	3,000			
VE Consultant	25,000			
Constructability Consultant	25,000			
SubTotal: Extra Services		241,000	1.1065	266,667
<u>Other Services</u>				
Bid/Construction/Closeout				169,367
HVAC Balancing	30,000			
On-Site Rep.	50,000			
SubTotal: Other Services		249,367	1.1420	268,003
<u>Design Services Contingency</u>				
Design Services Contingency	43,367			
SubTotal: Design Services Contingency		43,367	1.1420	49,525
Total: Consultant Services		910,713	1.1179	1,018,096
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Total Site Improvements	500,000			
SubTotal: Site work		500,000	1.1234	561,700
<u>Facility Construction</u>				
Total Construction (20,000 GSF@\$280/GSF)	5,600,000			
SubTotal: Facility Construction		5,600,000	1.1420	6,395,200
Maximum Allowable Construction Cost (MACC)		6,100,000	1.1400	6,956,900
<u>Construction Contingencies</u>				
Allowance for Change Orders	305,000			
SubTotal: Construction Contingencies		305,000	1.1420	348,310
Sales Tax		557,235	1.1405	635,553
Total: Construction Contracts		6,962,235	1.1405	7,940,763
EQUIPMENT				
Total FFE	250,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
SubTotal:		250,000	1.1420	285,500
Sales Tax		21,750	1.1420	24,839
Total: Equipment		271,750	1.1420	310,339
ART WORK				
Total: Art Work		34,785	1.0000	34,785
OTHER COSTS				
Bldg. Plan Review/Permits	150,000			
O & M Assistance	35,000			
Total: Other Costs		185,000	1.1234	207,829
PROJECT MANAGEMENT				
Agency Project Management	339,782			
Total: Project Management		339,782	1.1420	388,031

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000603	Project Title:	University Support Offices Facility

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:27PM

Project Number: 30000604

Project Title: Access Control Security Upgrades

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 10

Project Summary

The Access Control Security Upgrades project will replace the University's current access control system which is integrated with the campus fire alarm system and will no longer be supported when enhancements are made to the campus fire alarm system.

Project Description

The University's existing campus access control system is based on Edwards Systems Technology, integrated with the campus fire alarm system. In 2012, Western learned that Edwards would be phasing out the access control portion of the system and with the next system upgrade of the fire alarm system, Western's access control system would no longer be supported.

This project would replace the campus head-end access control system, convert existing building access control systems to a new access control system and install electronic control on exterior doors and designated high security internal doors of all major academic buildings.

The goals of upgrading the access control system include improvement of campus building access and security, improved integration with other security systems such as video monitoring and intrusion detection and simplification of dispatch functions during emergency responses.

This project supports the overall mission of the University by helping to protect students, faculty and staff by providing secure facilities to those on campus studying and working after normal business hours, making the campus facilities and vital equipment more secure against theft or vandalism and allowing University Police to automatically lock-down buildings in an emergency.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,200,000				
	Total	6,200,000	0	0	0	0
			Future Fiscal Periods			
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	6,200,000				

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:27PM

Project Number: 30000604

Project Title: Access Control Security Upgrades

Project Class: Program

Funding

Total	6,200,000	0	0	0
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Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2017	3/1/2018
Construction	7/1/2018	7/1/2019

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	4,116,240
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.03%

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	372,415	6.0%
Extra Services	118,246	1.9%
Other Services	207,418	3.4%
Design Services Contingency	70,135	1.1%
Consultant Services Total	754,795	12.2%
Maximum Allowable Construction Cost(MACC)	4,116,240	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	4,116,240	66.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	411,624	6.6%
Non Taxable Items	0	0.0%
Sales Tax	393,924	6.4%
Construction Contracts Total	4,921,788	79.4%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:27PM

Project Number: 30000604

Project Title: Access Control Security Upgrades

Project Class: Program

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	244,385	3.9%
Project Management Total	279,038	4.5%
Grand Total Escalated Costs	<u>6,200,006</u>	
Rounded Grand Total Escalated Costs	6,200,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 276
 Cost Estimate Title: Access Control Security Upgrades
 Version: SV 2015-17 Submittal Version
 Project Number: 30000604
 Project Title: Access Control Security Upgrades
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:35PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 3,600,000
 Escalated MACC Cost per Sq. Ft.: 4,116,240
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 12.03%

Schedule Start Date End Date

Pre-design:
 Design: 08-2017 03-2018
 Construction: 07-2018 07-2019
 Duration of Construction (Months): 12

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		372,415	
Extra Services		118,246	
Other Services		207,418	
Design Services Contingency		70,135	
Consultant Services Total			754,795
Site work		0	
Related Project Costs		0	
Facility Construction		4,116,240	
Construction Contingencies		411,624	
Non Taxable Items		0	
Sales Tax		393,924	
Construction Contracts Total			4,921,788
Maximum Allowable Construction Cost(MACC)	4,116,240		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			244,385
Project Management Total			279,038
Grand Total Escalated Costs			6,200,006
Rounded Grand Total Escalated Costs			6,200,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 276
Cost Estimate Title: Access Control Security Upgrades
Version: SV 2015-17 Submittal Version
Project Number: 30000604
Project Title: Access Control Security Upgrades
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:35PM

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: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 276
 Cost Estimate Title: Access Control Security Upgrades
 Detail Title: Access Control Security Upgrades
 Project Number: 30000604
 Project Title: Access Control Security Upgrades
 Project Phase Title:
 Location:

Analysis Date: August 06, 2014

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.: 1
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 4,116,240
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 12.03%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 25
 Location Used for Tax Rate:
 Tax Rate: 8.70%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 08-2017 03-2018
 Construction: 07-2018 07-2019
 Duration of Construction (Months): 12
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 3,600,000
 MACC (Escalated): \$ 4,116,240
 Current Project Total: \$ 5,440,289
 Rounded Current Project Total: \$ 5,440,000
 Escalated Project Total: \$ 6,200,006
 Rounded Escalated Project Total: \$ 6,200,000

<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				328,708
SubTotal: Construction Documents				372,415
<u>Extra Services</u>				
Security Consultant	50,000			
Travel & Per Diem	50,000			
Document Reproduction	3,500			
Advertising	3,500			
SubTotal: Extra Services		107,000	1.1051	118,246
<u>Other Services</u>				
Bid/Construction/Closeout				147,680
On-Site Rep.	30,000			
SubTotal: Other Services		177,680	1.1434	207,418
<u>Design Services Contingency</u>				
Design Services Contingency	61,339			
SubTotal: Design Services Contingency		61,339	1.1434	70,135
Total: Consultant Services		674,727	1.1187	754,795
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction	3,600,000			
SubTotal: Facility Construction		3,600,000	1.1434	4,116,240
Maximum Allowable Construction Cost (MACC)		3,600,000	1.1400	4,116,240
<u>Construction Contingencies</u>				
Allowance for Change Orders	360,000			
SubTotal: Construction Contingencies		360,000	1.1434	411,624
Sales Tax		344,520	1.1434	393,924
Total: Construction Contracts		4,304,520	1.1434	4,921,788
OTHER COSTS				
Plan Review/Permits	40,000			
M & O Assistance	90,000			
Lockshop	87,000			
Total: Other Costs		217,000	1.1262	244,385
PROJECT MANAGEMENT				
Agency Project Management	244,042			
Total: Project Management		244,042	1.1434	279,038

Expected Use of Bond/COP Proceeds

Agency No.	<u>380</u>	Agency Name	<u>Western Washington University</u>
Contact Name:	<u>Rick L. Benner</u>		
Phone:	<u>360-650-3550</u>	Fax:	<u>360-650-2898</u>
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction</u>
Project Number:	<u>30000604</u>	Project Title:	<u>Access Control Security Upgrades</u>

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:28PM

Project Number: 3000605

Project Title: 2017-19 Classroom & Lab Upgrades

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 11

Project Summary

The 2017-19 Classroom & Lab Upgrades is an on-going upgrading of departmental learning spaces to improve their utilization and capacities.

Project Description

The project will renovate, refurbish and equip individual classrooms and teaching labs in buildings across campus, 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.

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	Reapprops	New Approps
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:28PM

Project Number: 30000605
 Project Title: 2017-19 Classroom & Lab Upgrades
 Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2017	4/1/2018
Construction	6/1/2018	6/1/2019
	Total	
Gross Square Feet:	18,200	
Usable Square Feet:	18,200	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	160	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.37%	

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	272,769	5.6%
Extra Services	134,993	2.8%
Other Services	149,137	3.0%
Design Services Contingency	55,773	1.1%
Consultant Services Total	601,177	12.3%
Maximum Allowable Construction Cost(MACC)	2,908,530	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,908,530	59.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	290,853	5.9%
Non Taxable Items	0	0.0%
Sales Tax	278,346	5.7%
Construction Contracts Total	3,477,729	71.0%
Equipment		
Equipment	456,240	9.3%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:28PM

Project Number: 30000605

Project Title: 2017-19 Classroom & Lab Upgrades

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	39,693	0.8%
Equipment Total	495,933	10.1%
Art Work Total	14,543	0.3%
Other Costs Total	99,983	2.0%
Project Management Total	210,203	4.3%
Grand Total Escalated Costs	4,899,568	
Rounded Grand Total Escalated Costs	4,900,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 277
 Cost Estimate Title: 2017-19 Classroom & Lab Upgrades
 Version: SV 2015-17 Submittal Version
 Project Number: 30000605
 Project Title: 2017-19 Classroom & Lab Upgrades
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:37PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 18,200
 Usable Sq. Ft.: 18,200
 Space Efficiency: 100%
 MACC Cost per Sq. Ft.: 140
 Escalated MACC Cost per Sq. Ft.: 160
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 12.37%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2017	04-2018
Construction:	06-2018	06-2019
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		272,769	
Extra Services		134,993	
Other Services		149,137	
Design Services Contingency		55,773	
Consultant Services Total			601,177
Site work		0	
Related Project Costs		0	
Facility Construction		2,908,530	
Construction Contingencies		290,853	
Non Taxable Items		0	
Sales Tax		278,346	
Construction Contracts Total			3,477,729
Maximum Allowable Construction Cost(MACC)	2,908,530		
Equipment		456,240	
Non Taxable Items		0	
Sales Tax		39,693	
Equipment Total			495,933
Art Work Total			14,543
Other Costs Total			99,983
Project Management Total			210,203
Grand Total Escalated Costs			4,899,568
Rounded Grand Total Escalated Costs			4,900,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 277
Cost Estimate Title: 2017-19 Classroom & Lab Upgrades
Version: SV 2015-17 Submittal Version
Project Number: 30000605
Project Title: 2017-19 Classroom & Lab Upgrades
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:37PM

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: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 277

Analysis Date: August 06, 2014

Cost Estimate Title: 2017-19 Classroom & Lab Upgrades

Detail Title: 2017-19 Class. & Lab Upgrades

Project Number: 30000605

Project Title: 2017-19 Classroom & Lab Upgrades

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 18,200

Usable Sq. Ft.: 18,200

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 160

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 12.37%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate:

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 08-2017 04-2018

Construction: 06-2018 06-2019

Duration of Construction (Months): 12

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 2,550,000

MACC (Escalated): \$ 2,908,530

Current Project Total: \$ 4,309,546

Rounded Current Project Total: \$ 4,310,000

Escalated Project Total: \$ 4,899,568

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				239,415
SubTotal: Construction Documents				272,769
<u>Extra Services</u>				
AV Design/Security	50,000			
Hazmat	30,000			
Interior Designer	10,000			
Travel & Per Diem	25,000			
Document Reproduction	3,500			
Advertising	3,500			
SubTotal: Extra Services		122,000	1.1065	134,993
<u>Other Services</u>				
Bid/Construction/Closeout				107,563
On-Site Rep.	20,000			
SubTotal: Other Services		127,563	1.1406	149,137
<u>Design Services Contingency</u>				
Design Services Contingency	48,898			
SubTotal: Design Services Contingency		48,898	1.1406	55,773
Total: Consultant Services		537,876	1.1177	601,177
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction (18,800SF@\$140/SF)	2,550,000			
SubTotal: Facility Construction		2,550,000	1.1406	2,908,530
Maximum Allowable Construction Cost (MACC)		2,550,000	1.1400	2,908,530
<u>Construction Contingencies</u>				
Allowance for Change Orders	255,000			
SubTotal: Construction Contingencies		255,000	1.1406	290,853
Sales Tax		244,035	1.1406	278,346
Total: Construction Contracts		3,049,035	1.1406	3,477,729
EQUIPMENT				
E10 - Equipment	300,000			
E20 - Furnishings	100,000			
SubTotal:		400,000	1.1406	456,240
Sales Tax		34,800	1.1406	39,693
Total: Equipment		434,800	1.1406	495,933
ART WORK				
Total: Art Work		14,543	1.0000	14,543

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Plan Review/Permits	45,000			
M & O Assistance	44,000			
Total: Other Costs		89,000	1.1234	99,983
PROJECT MANAGEMENT				
Agency Project Management	184,292			
Total: Project Management		184,292	1.1406	210,203

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000605	Project Title:	2017-19 Classroom and Lab Upgrades

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such as a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:29PM

Project Number: 30000606
 Project Title: Waterfront Land Acquisition
 Project Class: Program

Description

Starting Fiscal Year: 2018
 Agency Priority: 12

Project Summary

This project seeks funds for the purchase of 6 acres in the Institutional Mixed Use Zone of the Bellingham waterfront development to facilitate expansion of the main, landlocked campus to the waterfront.

Project Description

Since it became an available option ten years ago, Western has been looking at the Bellingham waterfront as part of its long-range vision to fulfill its growth potential, improve access to programs, create exciting new synergistic programming opportunities with the greater Bellingham and Whatcom County communities, and help drive economic development in Bellingham and the region.

It is Western's goal to serve its communities, the state, country and the world through new internal collaborations and by partnering with Whatcom Community College, Northwest Indian College, Bellingham Technical College, non-profit organizations, and with the private sector in vital areas of environmental, economic, technological, sustainability and societal innovation.

At the waterfront, the University currently shares a leased space with Bellingham Technical College that houses the WWU Technology Development Center. Western plans to develop the WWU Community Learning Center on additional leased space which will provide life-long learning opportunities, high tech educational delivery space and conferencing. Finally, Western plans to purchase 6 acres in the Institutional Mixed Use Zone to house a facility that will serve as a permanent home for the WWU Community Learning Center as well as an institute or center focused on the green economy. This facility on the purchased acreage and the programming in it will have a goal of creating a destination point for stakeholders and to help drive the economic engine of the region.

Location

City: Bellingham County: Whatcom Legislative District: 042

Project Type

Acquisition - Land

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	4,500,000				
	Total	4,500,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	

380 - Western Washington University
 Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:29PM

Project Number: 3000606
 Project Title: Waterfront Land Acquisition
 Project Class: Program

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	4,500,000			
	Total	4,500,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2017	12/1/2017
Construction	1/1/2018	6/1/2018

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	4,320,000	96.0%
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%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:29PM

Project Number: 30000606

Project Title: Waterfront Land Acquisition

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
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	0	0.0%
Project Management Total	179,999	4.0%
Grand Total Escalated Costs	4,499,999	
Rounded Grand Total Escalated Costs	4,500,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 278
 Cost Estimate Title: Waterfront Land Acquisition
 Version: SV 2015-17 Submittal Version
 Project Number: 30000606
 Project Title: Waterfront Land Acquisition
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:38PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel? No
 Construction Type: Other Schedule C Projects
 A/E Fee Class: C
 A/E Fee Percentage: 0.00%

Schedule

Start Date End Date

Predesign:
 Design: 07-2017 12-2017
 Construction: 01-2018 06-2018
 Duration of Construction (Months): 5

Cost Summary Escalated

Acquisition Costs Total		4,320,000
Pre-Schematic Design Services		0
Construction Documents		0
Extra Services		0
Other Services		0
Design Services Contingency		0
Consultant Services Total		0
Site work		0
Related Project Costs		0
Facility Construction		0
Construction Contingencies		0
Non Taxable Items		0
Sales Tax		0
Construction Contracts Total		0
Maximum Allowable Construction Cost(MACC)	0	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		179,999
Grand Total Escalated Costs		4,499,999
Rounded Grand Total Escalated Costs		4,500,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 278

Report Number: CBS003

Cost Estimate Title: Waterfront Land Acquisition

Date Run: 8/29/2014 1:38PM

Version: SV 2015-17 Submittal Version

Agency Preferred: Yes

Project Number: 30000606

Project Title: Waterfront Land Acquisition

Project Phase Title:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 278
Cost Estimate Title: Waterfront Land Acquisition
Detail Title: Waterfront Land Acquisition
Project Number: 30000606
Project Title: Waterfront Land Acquisition
Project Phase Title:
Location:

Analysis Date: August 06, 2014

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

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.: 1
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule C Projects
 Remodel? No
 A/E Fee Class: C
 A/E Fee Percentage: 0.00%
 Contingency Rate: 0.00%
 Contingency Explanation

Projected Life of Asset (Years): 100
 Location Used for Tax Rate:
 Tax Rate: 8.70%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule **Start Date** **End Date**

Pre-design:
 Design: 07-2017 12-2017
 Construction: 01-2018 06-2018
 Duration of Construction (Months): 5
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 0
 MACC (Escalated): \$ 0
 Current Project Total: \$ 4,481,232
 Rounded Current Project Total: \$ 4,481,000
 Escalated Project Total: \$ 4,499,999
 Rounded Escalated Project Total: \$ 4,500,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
ACQUISITION COSTS				
Purchase/Lease Cost	4,170,000			
Appraisal and Closing Costs	150,000			
Total: Acquisition Costs		4,320,000	1.0000	4,320,000
PROJECT MANAGEMENT				
4% of Total for PM Fee	161,232			
Total: Project Management		161,232	1.1164	179,999

Expected Use of Bond/COP Proceeds

Agency No.	<u>380</u>	Agency Name	<u>Western Washington University</u>
Contact Name:	<u>Rick L. Benner</u>		
Phone:	<u>360-650-3550</u>	Fax:	<u>360-650-2898</u>
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction</u>
Project Number:	<u>30000606</u>	Project Title:	<u>Waterfront Land Acquisition</u>

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:29PM

Project Number: 30000607

Project Title: Steam to Hot Water Conversion

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 13

Project Summary

The project proposes to convert Western's central steam heating system to a hot water system.

Project Description

This project would convert Western's campus-wide central steam heating system to a hot water distribution system. The current steam system is costing millions in essential repairs and maintenance and we estimate it will cost as much as \$15M in the next 10-12 years.

Heating Western's campus with hot water would reduce the natural gas budget need by about \$220,000 per year and reduce CO2 emissions by roughly 10%. Steam production through burning of natural gas represents just over 33% of Western's annual carbon footprint, and at current commodity prices, about 20% of our utility budget. Centralized hot water heating is roughly 30% more efficient than steam.

One of Western's strategic goals is to "serve as a model for institutional effectiveness, innovation, diversity and sustainability." Consistent with this goal Western prides itself on its reputation as a 'green' school, and that reputation is a significant aspect of our recruiting strategy. Also, being a model of sustainability, Western is signatory on the Presidents' Climate Commitment, which generally commits Western to work toward a zero carbon footprint by 2050. This conversion would also help Western meet the State of Washington's legislatively mandated emissions limits.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	53,165,000				
	Total	53,165,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	415,000	4,750,000	48,000,000		
	Total	415,000	4,750,000	48,000,000	0	

Schedule and Statistics

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:29PM

Project Number: 30000607
 Project Title: Steam to Hot Water Conversion
 Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2017	07/01/2018
Design	10/1/2019	4/1/2021
Construction	7/1/2021	7/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	36,049,860
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.74%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	415,000	0.8%
Construction Documents	2,626,181	4.9%
Extra Services	2,183,978	4.1%
Other Services	1,444,467	2.7%
Design Services Contingency	682,491	1.3%
Consultant Services Total	7,177,614	13.5%

Maximum Allowable Construction Cost(MACC) 36,049,860

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	36,049,860	67.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,604,986	6.8%
Non Taxable Items	0	0.0%
Sales Tax	3,449,972	6.5%
Construction Contracts Total	43,104,818	81.1%

Equipment		
Equipment	635,800	1.2%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:29PM

Project Number: 30000607

Project Title: Steam to Hot Water Conversion

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	55,315	0.1%
Equipment Total	<u>691,115</u>	<u>1.3%</u>
Art Work Total	0	0.0%
Other Costs Total	874,622	1.7%
Project Management Total	1,316,948	2.5%
Grand Total Escalated Costs	<u>53,165,117</u>	
Rounded Grand Total Escalated Costs	53,165,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 279
 Cost Estimate Title: Steam to Hot Water Conversion
 Version: SV 2015-17 Submittal Version
 Project Number: 30000607
 Project Title: Steam to Hot Water Conversion
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:39PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 28,350,000
 Escalated MACC Cost per Sq. Ft.: 36,049,860
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 9.74%

Schedule

Start Date End Date

Predesign: 08-2017 07-2018
 Design: 10-2019 04-2021
 Construction: 07-2021 07-2023
 Duration of Construction (Months): 24

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services 415,000
 Construction Documents 2,626,181
 Extra Services 2,183,978
 Other Services 1,444,467
 Design Services Contingency 682,491

0

Consultant Services Total

Site work 0
 Related Project Costs 0
 Facility Construction 36,049,860
 Construction Contingencies 3,604,986
 Non Taxable Items 0
 Sales Tax 3,449,972

7,177,614

Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 36,049,860
 Equipment 635,800
 Non Taxable Items 0
 Sales Tax 55,315

43,104,818

Equipment Total

691,115

Art Work Total

0

Other Costs Total

874,622

Project Management Total

1,316,948

Grand Total Escalated Costs

53,165,117

Rounded Grand Total Escalated Costs

53,165,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 279
Cost Estimate Title: Steam to Hot Water Conversion
Version: SV 2015-17 Submittal Version
Project Number: 30000607
Project Title: Steam to Hot Water Conversion
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:39PM

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: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 279

Analysis Date: August 06, 2014

Cost Estimate Title: Steam to Hot Water Conversion

Detail Title: Steam to Hot Water Conversion

Project Number: 30000607

Project Title: Steam to Hot Water Conversion

Project Phase Title:

Location:

Contact Info

Contact Name: Rick Benner

Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.: 1
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 36,049,860
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 9.74%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 Tax Rate: 8.70%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule	Start Date	End Date
------------------	------------	----------

Pre-design:	08-2017	07-2018
Design:	10-2019	04-2021
Construction:	07-2021	07-2023
Duration of Construction (Months):	24	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	\$ 28,350,000
MACC (Escalated):	\$ 36,049,860
Current Project Total:	\$ 42,090,155
Rounded Current Project Total:	\$ 42,090,000
Escalated Project Total:	\$ 53,165,117
Rounded Escalated Project Total:	\$ 53,165,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	354,761			
SubTotal: Pre-Schematic Design Services		354,761	1.1698	415,000
<u>Construction Documents</u>				
A/E Basic Design Services				2,095,819
SubTotal: Construction Documents				2,626,181
<u>Extra Services</u>				
Civil Design (Above Basic Services)	750,000			
Geotechnical Investigation	150,000			
Commissioning (Systems Check)	50,000			
Site Survey	75,000			
Testing	150,000			
Value Engineering Participation & Implementation	75,000			
Constructability Review Participation	75,000			
Landscape Consultant	150,000			
Travel & Per Diem	150,000			
Hazmat Consultant	100,000			
Other Extra Services	100,000			
SubTotal: Extra Services		1,825,000	1.1967	2,183,978
<u>Other Services</u>				
Bid/Construction/Closeout				941,600
On-Site Reps.	150,000			
SubTotal: Other Services		1,091,600	1.2716	1,444,467
<u>Design Services Contingency</u>				
Design Services Contingency	536,718			
SubTotal: Design Services Contingency		536,718	1.2716	682,491
Total: Consultant Services		5,903,898	1.2157	7,177,614
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction	28,350,000			
SubTotal: Facility Construction		28,350,000	1.2716	36,049,860
Maximum Allowable Construction Cost (MACC)		28,350,000	1.2700	36,049,860
<u>Construction Contingencies</u>				
Allowance for Change Orders	2,835,000			
SubTotal: Construction Contingencies		2,835,000	1.2716	3,604,986
Sales Tax		2,713,095	1.2716	3,449,972
Total: Construction Contracts		33,898,095	1.2716	43,104,818
EQUIPMENT				
Total FFE	500,000			
SubTotal:		500,000	1.2716	635,800
Sales Tax		43,500	1.2716	55,315

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
Total: Equipment		543,500	1.2716	691,115
OTHER COSTS				
Plan Review/Permits	459,000			
M & O Assistance	250,000			
Total: Other Costs		709,000	1.2336	874,622
PROJECT MANAGEMENT				
Agency Project Management	1,035,662			
Total: Project Management		1,035,662	1.2716	1,316,948

Expected Use of Bond/COP Proceeds

Agency No.	<u>380</u>	Agency Name	<u>Western Washington University</u>
Contact Name:	<u>Rick L. Benner</u>		
Phone:	<u>360-650-3550</u>	Fax:	<u>360-650-2898</u>
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction</u>
Project Number:	<u>30000607</u>	Project Title:	<u>Steam to Hot Water Conversion</u>

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:31PM

Project Number: 3000608

Project Title: Southwest Campus Roadway Revisions Phase 1

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 14

Project Summary

The Southwest Campus Roadway Revisions Phase 1 project improves pedestrian safety and access to campus from the south, specifically addressing the high traffic area where Bill McDonald Parkway meets West College Way. This area has an extremely high concentration of vehicle, bus, bicycle and pedestrian traffic especially during the school year.

Project Description

This project has been submitted for several biennia. It was previously titled 'Campus Roadway Revisions' and received pre-design funding in the 2003-2005 biennium to investigate south campus roadway development/revision options.

We are currently proposing a Phase I of the Campus Roadway Revisions project to address the critical need for improving pedestrian safety when accessing the campus from the south. The corner where Bill McDonald Parkway ends and joins with West College Way is an area where an extremely high concentration of vehicles, buses, bicycles and pedestrians all converge during the school year. Buses let off high volumes of students who need to cross this corner at the same time that cars are letting off pedestrians, students who have parked in the south parking lots are trying to get to campus and anyone coming into South campus on a bicycle needs to cross to get to the campus. To congest the area even more, non-campus bound traffic uses these two roads as a shortcut to get to and from downtown. There is currently a traffic light on the corner but during times of peak traffic, masses of students will just cross the road at will.

This project plans to create a safe area for crossing by redirecting pedestrian and bus traffic flow related to East and West College Way and where MacDonald Parkway comes into campus. This solution includes addressing bus drop off points and creating an area where either no vehicles are allowed or there is very limited access. The project will also install a traffic signal at Bill McDonald Parkway and South College Drive.

In the future, the University needs to address the whole south campus roadway development and revision options but at this point in time, this critical access point to the south campus must be addressed.

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	2,000,000				
	Total	2,000,000	0	0	0	0

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:31PM

Project Number: 3000608

Project Title: Southwest Campus Roadway Revisions Phase 1

Project Class: Program

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	2,000,000			
	Total	2,000,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2017	4/1/2018
Construction	7/1/2018	12/1/2018

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,168,536
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.20%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	112,052	5.6%
Extra Services	224,620	11.2%
Other Services	74,235	3.7%
Design Services Contingency	42,242	2.1%
Consultant Services Total	456,423	22.8%
Maximum Allowable Construction Cost(MACC)	1,168,536	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,168,536	58.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	116,854	5.8%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:31PM

Project Number: 30000608

Project Title: Southwest Campus Roadway Revisions Phase 1

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	111,829	5.6%
Construction Contracts Total	<u>1,397,218</u>	<u>69.9%</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	73,203	3.7%
Project Management Total	72,949	3.7%
Grand Total Escalated Costs	<u>1,999,793</u>	
Rounded Grand Total Escalated Costs	2,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 280
 Cost Estimate Title: SW Campus Roadway Revisions - Phase 1
 Version: SV 2015-17 Submittal Version
 Project Number: 30000608
 Project Title: Southwest Campus Roadway Revisions Phase 1
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:40PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number: 360.650.3550

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 1,031,000
 Escalated MACC Cost per Sq. Ft.: 1,168,536
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 13.20%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:		
Design:	08-2017	04-2018
Construction:	07-2018	12-2018
Duration of Construction (Months):	5	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		112,052	
Extra Services		224,620	
Other Services		74,235	
Design Services Contingency		42,242	
Consultant Services Total			456,423
Site work		0	
Related Project Costs		0	
Facility Construction		1,168,536	
Construction Contingencies		116,854	
Non Taxable Items		0	
Sales Tax		111,829	
Construction Contracts Total			1,397,218
Maximum Allowable Construction Cost(MACC)	1,168,536		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			73,203
Project Management Total			72,949
Grand Total Escalated Costs			1,999,793
Rounded Grand Total Escalated Costs			2,000,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 280
Cost Estimate Title: SW Campus Roadway Revisions - Phase 1
Version: SV 2015-17 Submittal Version
Project Number: 30000608
Project Title: Southwest Campus Roadway Revisions Phase 1
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:40PM

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: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 280
Cost Estimate Title: SW Campus Roadway Revisions - Phase 1
Detail Title: SW Roadway - Phase 1
Project Number: 30000608
Project Title: Southwest Campus Roadway Revisions Phase 1
Project Phase Title:
Location:

Analysis Date: August 06, 2014

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

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.: 1
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 1,168,536
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 13.20%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 Tax Rate: 8.70%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule **Start Date** **End Date**

Pre-design:
 Design: 08-2017 04-2018
 Construction: 07-2018 12-2018
 Duration of Construction (Months): 5
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 1,031,000
 MACC (Escalated): \$ 1,168,536
 Current Project Total: \$ 1,772,101
 Rounded Current Project Total: \$ 1,772,000
 Escalated Project Total: \$ 1,999,793
 Rounded Escalated Project Total: \$ 2,000,000

<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				103,294
SubTotal: Construction Documents				112,052
<u>Extra Services</u>				
Civil Design (Above Basic Services)	50,000			
Geotechnical Investigation	15,000			
Site Survey	25,000			
Testing	30,000			
Landscape Consultant	30,000			
Traffic Engineer	25,000			
Travel & Per Diem	20,000			
Document Reproduction	5,000			
Advertising	3,000			
SubTotal: Extra Services		203,000	1.1065	224,620
<u>Other Services</u>				
Bid/Construction/Closeout				46,407
On-Site Rep.	20,000			
SubTotal: Other Services		66,407	1.1334	74,235
<u>Design Services Contingency</u>				
Design Services Contingency	37,270			
SubTotal: Design Services Contingency		37,270	1.1334	42,242
Total: Consultant Services		409,971	1.1133	456,423
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction	1,031,000			
SubTotal: Facility Construction		1,031,000	1.1334	1,168,536
Maximum Allowable Construction Cost (MACC)		1,031,000	1.1300	1,168,536
<u>Construction Contingencies</u>				
Allowance for Change Orders	103,100			
SubTotal: Construction Contingencies		103,100	1.1334	116,854
Sales Tax		98,667	1.1334	111,829
Total: Construction Contracts		1,232,767	1.1334	1,397,218
OTHER COSTS				
Plan Review/Permits	45,000			
M & O Assistance	20,000			
Total: Other Costs		65,000	1.1262	73,203
PROJECT MANAGEMENT				
Agency Project Management	64,363			
Total: Project Management		64,363	1.1334	72,949

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000608	Project Title:	Southwest Campus Roadway Revisions Phase 1

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such as a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:33PM

Project Number: 30000610

Project Title: 2019-21 Classroom & Lab Upgrades

Project Class: Program

Description

Starting Fiscal Year: 2020

Agency Priority: 16

Project Summary

The 2019-21 Classroom and Lab Upgrades is an on-going upgrading of academic learning spaces to improve their utilization and capacities.

Project Description

The project will renovate, refurbish and equip individual classrooms and teaching labs in buildings across campus, 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 continued enhancement of General University Classrooms and 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.

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				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State		4,900,000			
	Total	0	4,900,000	0	0	

Schedule and Statistics

Start Date End Date

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:33PM

Project Number: 30000610
 Project Title: 2019-21 Classroom & Lab Upgrades
 Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2019	4/1/2020
Construction	6/1/2020	6/1/2021
	Total	
Gross Square Feet:	16,800	
Usable Square Feet:	16,800	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	170	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.44%	

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	256,844	5.2%
Extra Services	143,436	2.9%
Other Services	143,197	2.9%
Design Services Contingency	56,351	1.2%
Consultant Services Total	607,343	12.4%
Maximum Allowable Construction Cost(MACC)	2,860,320	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,860,320	58.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	286,032	5.8%
Non Taxable Items	0	0.0%
Sales Tax	273,733	5.6%
Construction Contracts Total	3,420,085	69.8%
Equipment		
Equipment	484,800	9.9%
Non Taxable Items	0	0.0%

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

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:33PM

Project Number: 30000610

Project Title: 2019-21 Classroom & Lab Upgrades

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	42,178	0.9%
Equipment Total	526,978	10.8%
Art Work Total	14,302	0.3%
Other Costs Total	119,380	2.4%
Project Management Total	211,476	4.3%
Grand Total Escalated Costs	4,899,564	
Rounded Grand Total Escalated Costs	4,900,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 282
 Cost Estimate Title: 2019-21 Classroom & Lab Upgrades
 Version: SV 2015-17 Submittal Version
 Project Number: 30000610
 Project Title: 2019-21 Classroom & Lab Upgrades
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/29/2014 1:41PM

Agency Preferred: Yes

Contact Info Contact Name: Rick Benner Contact Number:

Statistics

Gross Sq. Ft.: 16,800
 Usable Sq. Ft.: 16,800
 Space Efficiency: 100%
 MACC Cost per Sq. Ft.: 140
 Escalated MACC Cost per Sq. Ft.: 170
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 12.44%

Schedule Start Date End Date

Pre-design:
 Design: 08-2019 04-2020
 Construction: 06-2020 06-2021
 Duration of Construction (Months): 12

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		256,844	
Extra Services		143,436	
Other Services		143,197	
Design Services Contingency		56,351	
Consultant Services Total			607,343
Site work		0	
Related Project Costs		0	
Facility Construction		2,860,320	
Construction Contingencies		286,032	
Non Taxable Items		0	
Sales Tax		273,733	
Construction Contracts Total			3,420,085
Maximum Allowable Construction Cost(MACC)	2,860,320		
Equipment		484,800	
Non Taxable Items		0	
Sales Tax		42,178	
Equipment Total			526,978
Art Work Total			14,302
Other Costs Total			119,380
Project Management Total			211,476
Grand Total Escalated Costs			4,899,564
Rounded Grand Total Escalated Costs			4,900,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 282
Cost Estimate Title: 2019-21 Classroom & Lab Upgrades
Version: SV 2015-17 Submittal Version
Project Number: 30000610
Project Title: 2019-21 Classroom & Lab Upgrades
Project Phase Title:

Report Number: CBS003
Date Run: 8/29/2014 1:41PM

Agency Preferred: Yes

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

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 282
Cost Estimate Title: 2019-21 Classroom & Lab Upgrades
Detail Title: 2019-21 Class. & Lab Upgrades
Project Number: 30000610
Project Title: 2019-21 Classroom & Lab Upgrades
Project Phase Title:
Location:

Analysis Date: August 06, 2014

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

Statistics

Gross Sq. Ft.: 16,800
 Usable Sq. Ft.: 16,800
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 170
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 12.44%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 Tax Rate: 8.70%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule **Start Date** **End Date**

Pre-design:
 Design: 08-2019 04-2020
 Construction: 06-2020 06-2021
 Duration of Construction (Months): 12
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 2,360,000
 MACC (Escalated): \$ 2,860,320
 Current Project Total: \$ 4,056,875
 Rounded Current Project Total: \$ 4,057,000
 Escalated Project Total: \$ 4,899,564
 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				222,830
SubTotal: Construction Documents				256,844
<u>Extra Services</u>				
AV Design/Security	50,000			
Hazmat	30,000			
Interior Designer	10,000			
Travel & Per Diem	25,000			
Document Reproduction	3,500			
Advertising	3,500			
SubTotal: Extra Services		122,000	1.1757	143,436
<u>Other Services</u>				
Bid/Construction/Closeout				100,112
On-Site Rep.	20,000			
SubTotal: Other Services		120,112	1.2120	143,197
<u>Design Services Contingency</u>				
Design Services Contingency	46,494			
SubTotal: Design Services Contingency		46,494	1.2120	56,351
Total: Consultant Services		511,436	1.1875	607,343
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Construction (16,800SF@\$140/SF)	2,360,000			
SubTotal: Facility Construction		2,360,000	1.2120	2,860,320
Maximum Allowable Construction Cost (MACC)		2,360,000	1.2100	2,860,320
<u>Construction Contingencies</u>				
Allowance for Change Orders	236,000			
SubTotal: Construction Contingencies		236,000	1.2120	286,032
Sales Tax		225,852	1.2120	273,733
Total: Construction Contracts		2,821,852	1.2120	3,420,085
EQUIPMENT				
E10 - Equipment	300,000			
E20 - Furnishings	100,000			
SubTotal:		400,000	1.2120	484,800
Sales Tax		34,800	1.2120	42,178
Total: Equipment		434,800	1.2120	526,978
ART WORK				
Total: Art Work		14,302	1.0000	14,302

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Plan Review/Permits	50,000			
M & O Assistance	50,000			
Total: Other Costs		100,000	1.1938	119,380
PROJECT MANAGEMENT				
Agency Project Management	174,485			
Total: Project Management		174,485	1.2120	211,476

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick L. Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	30000610	Project Title:	2019-21 Classroom & Lab Upgrades

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? Yes No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? Yes No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? Yes No
8. 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
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such as a business corporation or the federal government, including any federal department or agency? Yes No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Capital Project Request

2015-17 Biennium

*

Version: SV 2015-17 Submittal Version

Report Number: CBS002

Date Run: 9/3/2014 3:00PM

Project Number: 30000518

Project Title: Classroom and Lab Upgrades Phase 2

Project Class: Program

Description

Starting Fiscal Year: 2014

Agency Priority: 24

Project Summary

The request provides for reappropriation of the 2013-2015 Classroom and Lab Upgrades Ph. 2 project to facilitate completion in the 2015-2017 biennium.

Project Description

Due to scheduling conflicts with some areas that need to be available to students year round (Example: Wilson Library), portions of the Classroom & Lab Upgrades could not occur until spring and summer 2015 with final billing not expected until fall 2015.

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	3,830,000		1,830,000	2,000,000	
065-1	WWU Capital Projects-State	916,000		516,000	400,000	
	Total	4,746,000	0	2,346,000	2,400,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact