

Western Washington University

2017-2027 CAPITAL PLAN



Active Minds Changing Lives

September 16, 2016

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 Ten-Year 2017-2027 Capital Plan and 2017-2019 Capital Budget Request.

All of the projects requested 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 also addressing the evolving needs of our students and Washington's economic future.

Capital improvement projects at Western also drive significant economic growth in Whatcom County and throughout the northwest region of the state by generating hundreds of living-wage jobs and local government tax revenue. For the 2017-19 biennium Western requests a total of \$127,216,000 for capital projects from State-appropriated funding sources, an investment that would create hundreds of jobs and generate as much as \$6.3 million in anticipated tax revenue to local governments. Investment in Western's 2017-19 capital priority projects will also address the University's future maintenance and operations costs by reducing the repair and maintenance backlog by \$38.2 million.

Western's Ten-Year Capital Plan and 2017-19 capital budget requests are strategically aligned to address the University's long term academic capacity, safety and preservation needs, while ensuring that short term classroom, lab and office space requirements are sufficiently met. These requests are also strategically coordinated to create a multi-biennium blueprint as outlined in the Office of Financial Management guidelines.

Western Washington University's 2017-19 major and intermediate capital requests are listed in priority order:

1. Sciences Building Addition and Renovation – Phase 1 (\$56 million)
2. 2017-19 Classroom & Lab Upgrades (\$6.65 million)
3. Access Control Security Upgrades (\$7.2 million)
4. Disability Resource Services at Haggard Hall (\$2.7 million)

5. Support Services Facility – Phase 1 (\$9.5 million)
6. Elevator Preservation Safety and ADA Upgrades (\$6.7 million)
7. Waterfront Land Acquisition (\$4.5 million)
8. Southcentral Campus Roadway Revisions (\$2 million)
9. Heating System Carbon Reduction & Energy Efficiency Improvements Predesign (\$415K)

Western continues to work to fulfill its mission of serving the higher educational needs of the State of Washington, and in recent years the University has emerged as a state leader in STEM education. Undergraduate degrees awarded in STEM and other high-demand areas have increased by 70 percent since the 2007-08 academic year, with certain particularly high-demand majors like Computer Science increasing by well over 200 percent in the last five years.

This recent surge in STEM and other high-demand enrollments at WWU, coupled with a campus-wide backlog in capital improvement projects has resulted in a massive shortage of appropriate classroom, lab and office space that threatens Western's ability to meet current student and employer demand, much less projected future demand. For example, in the 2015-16 academic year, Western capped enrollments in all but one major within the College of Science and Engineering due in large part to insufficient space, which has limited students' ability to pursue STEM majors and increases their overall time to degree.

Consequently, Western's highest capital improvement priority is the Sciences Building Addition and Renovation– Phase 1 project, which represents a critical first step in addressing the University's unprecedented increase in STEM majors. The Sciences Building (Environmental Studies Center) currently houses Huxley College of the Environment, one of the nation's first, yet it is one of the most inefficient buildings on campus in terms of space utilization and energy efficiency. The project will bring the building to LEED Gold standards, while simultaneously accommodating an increase of 80-100 bachelor's degrees and graduate degrees in STEM and related high-demand fields.

The University's second-highest capital priority is the 2017-19 Classroom and Lab Upgrades project, which also seeks to address the surge in STEM and other high-demand course enrollments by renovating or repurposing 27 classrooms and labs in seven university buildings, extending the useful life of each of these spaces by at least 25 years. Western is also requesting funding to construct a new Support Services Facility located south of the main campus on University-owned property that would accommodate administrative and support staff offices and create much-needed capacity in existing academic buildings for faculty offices. Initially, due to the shortage of classroom, lab and office space on campus, the Support Services Facility is needed to temporarily house some STEM and high-demand programs displaced by the construction of the Sciences Building Addition and Renovation project.

We hope you will also consider our capital requests related to student safety and access. The Access Control Security Upgrades project will considerably improve the University's ability to respond centrally to active shooter lockdown scenarios, fires and other emergencies by expanding the electronic access control system to ensure that all buildings on campus are equipped with the same fast-acting safety standards. The Disability Resource Services at Haggard Hall and Elevator Preservation Safety and ADA Upgrades projects seek to remedy significant accessibility constraints, and address the growing accommodation needs of Western's students with disabilities by moving Disability Resource

Services to a more accessible location within the student sphere of the campus and by renovating the campus' aging and unreliable elevator infrastructure.

As the third largest public university in Washington in terms of enrollment and the smallest in terms of campus size, Western Washington University must expand its physical campus in order to continue to meet its responsibility and mission to provide access to quality higher education in the northwest region of the state. Accordingly, Western is requesting capital investments in the 2017-19 biennium to address both current capacity constraints and projected growth needs. Western's land acquisition request for redevelopment property on the Downtown Bellingham Waterfront would alleviate space limitations on the University's main campus and allow Western to further partner with the Port of Bellingham, the City of Bellingham and other stakeholders in one of the most innovative and collaborative economic development and environmental restoration projects in the country. Additionally, the Southcentral Campus Roadway Revisions request would improve non-motorized access to the south end of Western's campus by making road and intersection adjustments for pedestrian and bicycle safety.

Western is also seeking predesign funding to thoroughly analyze the best alternative energy solutions to the University's steam-based campus-wide heating system. 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.

The motivation for the highest priority projects outlined above and the entire list of capital requests reflect 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 welcome the opportunity to discuss these projects in greater detail with you and your staff.

Thank you for your consideration of this request, for recognizing the powerful role that public higher education plays in the economic future of our State, and for your continuing support of Western Washington University.

Sincerely,

A handwritten signature in black ink that reads "Sabah Randhawa". The signature is fluid and cursive, with the first name "Sabah" and last name "Randhawa" clearly distinguishable.

Sabah Randhawa
President

WESTERN WASHINGTON UNIVERSITY

2017-2027 CAPITAL PLAN

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* (R) indicates reappropriation

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2017-19 Biennium *

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
1	30000781 Minor Works - Preservation 057-1 State Bldg Constr-State	81,752,000				15,400,000	15,860,000	16,336,000	16,826,000	17,330,000
2	30000768 Sciences Building Addition & Renovation 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	140,559,000 1,250,000				54,991,000 1,250,000	85,568,000			
Project Total:		141,809,000				56,241,000	85,568,000			
3	30000769 2017-19 Classroom & Lab Upgrades 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	6,180,000 470,000				6,180,000 470,000				
Project Total:		6,650,000				6,650,000				
4	30000782 Minor Works - Program 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	31,189,000 50,563,000				6,637,000 8,763,000	5,360,000 10,500,000	6,036,000 10,300,000	6,326,000 10,500,000	6,830,000 10,500,000
Project Total:		81,752,000				15,400,000	15,860,000	16,336,000	16,826,000	17,330,000
5	30000604 Access Control Security Upgrades 057-1 State Bldg Constr-State	7,200,000				7,200,000				
6	30000770 Disability Resource Services at Haggard Hall 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	2,607,000 93,000				2,607,000 93,000				
Project Total:		2,700,000				2,700,000				
7	30000771 Support Services Facility Phase 1									

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7	30000771 Support Services Facility Phase 1									
	057-1 State Bldg	9,526,000				9,526,000				
	Constr-State									
	065-1 WWU Capital	424,000				424,000				
	Projects-State									
	Project Total:	9,950,000				9,950,000				
8	30000772 Elevator Preservation Safety and ADA Upgrades									
	057-1 State Bldg	6,700,000				6,700,000				
	Constr-State									
9	30000606 Waterfront Land Acquisition									
	057-1 State Bldg	4,500,000				4,500,000				
	Constr-State									
10	30000783 Southcentral Campus Roadway Revisions									
	057-1 State Bldg	2,060,000				2,060,000				
	Constr-State									
11	30000602 College of Fine & Performing Arts Renovation and Addition									
	057-1 State Bldg	115,647,000					6,176,000	42,699,000	66,772,000	
	Constr-State									
12	30000773 Heating System Carbon Reduction & Energy Efficiency Improvements									
	057-1 State Bldg	53,165,000				415,000	4,750,000	48,000,000		
	Constr-State									
13	30000609 Wilson Academic Renovation									
	057-1 State Bldg	63,225,000					425,000	7,300,000	55,500,000	
	Constr-State									
14	30000610 2019-21 Classroom & Lab Upgrades									
	057-1 State Bldg	4,400,000					4,400,000			
	Constr-State									
	065-1 WWU Capital	500,000					500,000			
	Projects-State									
	Project Total:	4,900,000					4,900,000			
15	30000611 Fine Arts/Arts Annex Renovation									
	057-1 State Bldg	43,000,000						400,000	4,400,000	38,200,000
	Constr-State									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
16	30000774 2021-23 Classroom & Lab Upgrades									
	057-1 State Bldg	6,500,000						6,500,000		
	Constr-State									
	065-1 WWU Capital	700,000						700,000		
	Projects-State									
	Project Total:	7,200,000						7,200,000		
17	30000775 Support Services Facility Phase 2									
	057-1 State Bldg	9,900,000						9,900,000		
	Constr-State									
18	30000776 Commissary Acquisition & Repurposing									
	057-1 State Bldg	4,200,000							2,200,000	2,000,000
	Constr-State									
19	30000612 Old Main Renovation									
	057-1 State Bldg	3,900,000							400,000	3,500,000
	Constr-State									
20	30000777 2023-25 Classroom & Lab Upgrades									
	057-1 State Bldg	4,400,000							4,400,000	
	Constr-State									
	065-1 WWU Capital	500,000							500,000	
	Projects-State									
	Project Total:	4,900,000							4,900,000	
21	30000778 Support Services Facility Phase 3 - Final									
	057-1 State Bldg	9,900,000							9,900,000	
	Constr-State									
22	30000779 Westside By-Pass Road Realignment									
	057-1 State Bldg	15,000,000							15,000,000	
	Constr-State									
23	30000824 Humanities Renovation or Replacement									
	057-1 State Bldg	250,000								250,000
	Constr-State									
24	30000823 Ross Engineering Renovation & Addition									
	057-1 State Bldg	500,000								500,000
	Constr-State									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
25	30000780 2025-27 Classroom & Lab Upgrades									
	057-1 State Bldg	4,400,000								4,400,000
	Constr-State									
	065-1 WWU Capital Projects-State	500,000								500,000
	Project Total:	4,900,000								4,900,000
26	20081060 Carver Academic Renovation									
	057-1 State Bldg	65,965,000	7,103,000	56,362,000	2,500,000					
	Constr-State									
	065-1 WWU Capital Projects-State	5,400,000		2,900,000	2,500,000					
	Project Total:	71,365,000	7,103,000	59,262,000	5,000,000					
27	30000615 Minor Works - Preservation									
	057-1 State Bldg	3,995,000		2,910,000	1,085,000					
	Constr-State									
	065-1 WWU Capital Projects-State	4,886,000		3,385,000	1,501,000					
	Project Total:	8,881,000		6,295,000	2,586,000					
	Total	765,906,000	7,103,000	65,557,000	7,586,000	127,216,000	133,539,000	148,171,000	192,724,000	84,010,000
Total Account Summary										
Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	
057-1 State Bldg Constr-State	700,620,000	7,103,000	59,272,000	3,585,000	116,216,000	122,539,000	137,171,000	181,724,000	73,010,000	
065-1 WWU Capital Projects-State	65,286,000		6,285,000	4,001,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	
	Total	765,906,000	7,103,000	65,557,000	7,586,000	127,216,000	133,539,000	148,171,000	192,724,000	84,010,000

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2017-19 Biennium *

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Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
1	30000781 Minor Works - Preservation 057-1 State Bldg Constr-State	81,752,000				15,400,000	15,860,000	16,336,000	16,826,000	17,330,000
2	30000768 Sciences Building Addition & Renovation 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	140,559,000 1,250,000			54,991,000 1,250,000	85,568,000				
Project Total:		141,809,000				56,241,000	85,568,000			
8	30000772 Elevator Preservation Safety and ADA Upgrades 057-1 State Bldg Constr-State	6,700,000				6,700,000				
11	30000602 College of Fine & Performing Arts Renovation and Addition 057-1 State Bldg Constr-State	115,647,000					6,176,000	42,699,000	66,772,000	
13	30000609 Wilson Academic Renovation 057-1 State Bldg Constr-State	63,225,000					425,000	7,300,000	55,500,000	
15	30000611 Fine Arts/Arts Annex Renovation 057-1 State Bldg Constr-State	43,000,000						400,000	4,400,000	38,200,000
19	30000612 Old Main Renovation 057-1 State Bldg Constr-State	3,900,000							400,000	3,500,000
24	30000823 Ross Engineering Renovation & Addition 057-1 State Bldg Constr-State	500,000								500,000
26	20081060 Carver Academic Renovation 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	65,965,000 5,400,000	7,103,000	56,362,000 2,900,000	2,500,000 2,500,000					
Project Total:		71,365,000	7,103,000	59,262,000	5,000,000					

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Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
27	30000615 Minor Works - Preservation									
	057-1 State Bldg Constr-State	3,995,000		2,910,000	1,085,000					
	065-1 WWU Capital Projects-State	4,886,000		3,385,000	1,501,000					
	Project Total:	8,881,000		6,295,000	2,586,000					
	Total: Preservation	536,779,000	7,103,000	65,557,000	7,586,000	78,341,000	108,029,000	66,735,000	143,898,000	59,530,000

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Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
3	30000769 2017-19 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	6,180,000				6,180,000				
	065-1 WWU Capital Projects-State	470,000				470,000				
	Project Total:	6,650,000				6,650,000				
4	30000782 Minor Works - Program									
	057-1 State Bldg Constr-State	31,189,000				6,637,000	5,360,000	6,036,000	6,326,000	6,830,000
	065-1 WWU Capital Projects-State	50,563,000				8,763,000	10,500,000	10,300,000	10,500,000	10,500,000
	Project Total:	81,752,000				15,400,000	15,860,000	16,336,000	16,826,000	17,330,000
5	30000604 Access Control Security Upgrades									
	057-1 State Bldg Constr-State	7,200,000				7,200,000				
6	30000770 Disability Resource Services at Haggard Hall									
	057-1 State Bldg Constr-State	2,607,000				2,607,000				

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Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
6	30000770 Disability Resource Services at Haggard Hall 065-1 WWU Capital Projects-State	93,000				93,000				
Project Total:		2,700,000				2,700,000				
7	30000771 Support Services Facility Phase 1 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	9,526,000				9,526,000				
Project Total:		9,950,000				9,950,000				
9	30000606 Waterfront Land Acquisition 057-1 State Bldg Constr-State	4,500,000				4,500,000				
10	30000783 Southcentral Campus Roadway Revisions 057-1 State Bldg Constr-State	2,060,000				2,060,000				
12	30000773 Heating System Carbon Reduction & Energy Efficiency Improvements 057-1 State Bldg Constr-State	53,165,000				415,000	4,750,000	48,000,000		
14	30000610 2019-21 Classroom & Lab Upgrades 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	4,400,000					4,400,000			
Project Total:		4,900,000					4,900,000			
16	30000774 2021-23 Classroom & Lab Upgrades 057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	6,500,000						6,500,000		
Project Total:		7,200,000						700,000		
Project Total:		7,200,000						7,200,000		
17	30000775 Support Services Facility Phase 2									

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Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
17	30000775 Support Services Facility Phase 2									
	057-1 State Bldg	9,900,000						9,900,000		
	Constr-State									
18	30000776 Commissary Acquisition & Repurposing									
	057-1 State Bldg	4,200,000							2,200,000	2,000,000
	Constr-State									
20	30000777 2023-25 Classroom & Lab Upgrades									
	057-1 State Bldg	4,400,000							4,400,000	
	Constr-State									
	065-1 WWU Capital	500,000							500,000	
	Projects-State									
	Project Total:	4,900,000							4,900,000	
21	30000778 Support Services Facility Phase 3 - Final									
	057-1 State Bldg	9,900,000							9,900,000	
	Constr-State									
22	30000779 Westside By-Pass Road Realignment								15,000,000	
	057-1 State Bldg	15,000,000								
	Constr-State									
23	30000824 Humanities Renovation or Replacement									
	057-1 State Bldg	250,000								250,000
	Constr-State									
25	30000780 2025-27 Classroom & Lab Upgrades									
	057-1 State Bldg	4,400,000								4,400,000
	Constr-State									
	065-1 WWU Capital	500,000								500,000
	Projects-State									
	Project Total:	4,900,000								4,900,000
Total: Program		229,127,000				48,875,000	25,510,000	81,436,000	48,826,000	24,480,000

Total Account Summary

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Ten Year Capital Plan by Project Class
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Total Account Summary									
Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
057-1 State Bldg Constr-State	700,620,000	7,103,000	59,272,000	3,585,000	116,216,000	122,539,000	137,171,000	181,724,000	73,010,000
065-1 WWU Capital Projects-State	65,286,000		6,285,000	4,001,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Total	765,906,000	7,103,000	65,557,000	7,586,000	127,216,000	133,539,000	148,171,000	192,724,000	84,010,000

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 3.2 of the 2017-2027 Capital Budget Instructions, Western Washington University has consulted with the DAHP regarding all of the projects for which funding has been requested in the 2017-19 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.



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

July 11, 2016

Mr. Ed Simpson, AIA
Western Washington University
MS 9121
516 High Street
Bellingham, WA 98225-9121

In future correspondence please refer to:
Project Tracking Code: 2016-07-04883
Property: Western Washington University 2017-19 Biennium Capital Programs Projects
Re: Exemptions Requested

Dear Mr. Simpson:

Thank you for contacting the Washington State Historic Preservation Officer (SHPO) and Department of Archaeology and Historic Preservation (DAHP) regarding the above referenced programs. Your communication on this action has been reviewed on behalf of the SHPO under provisions of Governor's Executive Order 05-05 (GEO 05-05). Our review is based upon documentation provided in your submittal.

We concur that the following Capital Programs Projects should be brought to DAHP as they become obligated with funding for further review and comment:

Old Main (Remodel-ADA Compliance-Ventilation Systems)
Humanities Building (Re-roof)
Performing Arts Center (Electrical Upgrade-Fall Restraint-Roof Drains-Acoustical Enhancements)
Haggard Hall Improvements, and
The construction of the new Support Services Facility.

All other projects, including Miscellaneous Planned or Emergent Building, Grounds and Utilities Improvements, which have the potential to affect historic structures; or where the scope of work includes ground altering activities, should also be brought to DAHP for consultation.

The 2017-19 Programmatic Minor Works and Preservation Minor Works Projects should be considered exempted from further review by DAHP unless noted above. We are also exempting the rooftop HVAC replacement to the Fine Arts Building since this is a non-historic mechanical system that will not alter the current appearance of the historic-era structure.

Thank you for the opportunity to review and comment. Should you have any questions, please feel free to contact me (360) 586-3533 or russell.holter@dahp.wa.gov.

Sincerely,

Russell Holter
Project Compliance Reviewer



380 - Western Washington University
Capital FTE Summary
 2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS004

Date Run: 8/31/2016 4:27PM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2017-19 Biennium</u>	
	<u>2015-17 Biennium</u>			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Administrative Assistant 3			0.5	0.5
Architect 2			0.6	0.6
Assistant Director			1.5	1.5
Budget Analyst 1			0.7	0.7
Budget Analyst 2			0.7	0.7
Construction Project Coordinator 3			1.4	1.4
Facilities Planner 1			0.6	0.6
Interior Designer			0.5	0.5
IT Specialist 2			0.6	0.6
Mechanical engineer Senior			0.7	0.7
Project Manager			2.4	2.4
Total FTEs			10.2	10.2

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2017-19 Biennium</u>	
	<u>2015-17 Biennium</u>			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
057-1 State Bldg Constr-State			755,467	755,467
065-1 WWU Capital Projects-State			336,119	336,119
Total Funding			1,091,586	1,091,586

Narrative

FTE's are slightly reduced from the 2015-17 figures - from 10.9 FTE down to 10.2 FTE. Salaries have increased over the prior biennia due mainly to cost of living increases.

Backlog Reduction Plan 2017-2027

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 components.

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 2018 midpoint of the 2017-2019 Biennium based on a Current Replacement Value (CRV) for all of our assets at 1.1 billion:

Overall Backlog of Maintenance and Repair	\$131.3 Million
Future Cyclic Renewal Needs per Biennium	\$50.9 Million
Overall Condition Rating of Western	13.1 % Fair

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 current strategy is to include as much preservation and backlog work in requested 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 has as a top priority the addition and renovation to the Environmental Studies Center (Sciences building) and includes several other renovations that have the potential to decrease the backlog. Strategically we are using minor and a few infrastructure preservation funding requests to avoid major system failures and set a more pragmatic goal of keeping all facilities in the "Adequate" or better condition range.

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 in spite of major capital renovation work like Carver Academic Renovation since other assets continue to simply wear out, and inflation alone adds roughly \$6.3 million to the backlog each biennium. 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.

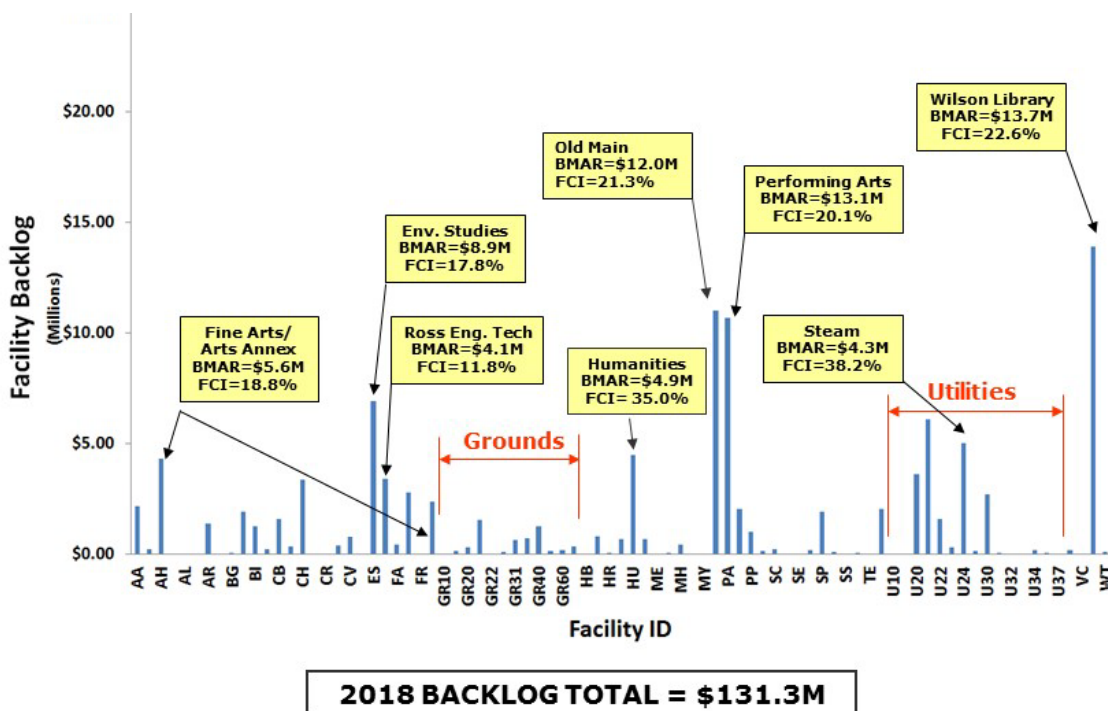
The Problem: The University's Backlog of Maintenance and Repair is more than a deferred maintenance list. Western's definition for backlog items is:

"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."

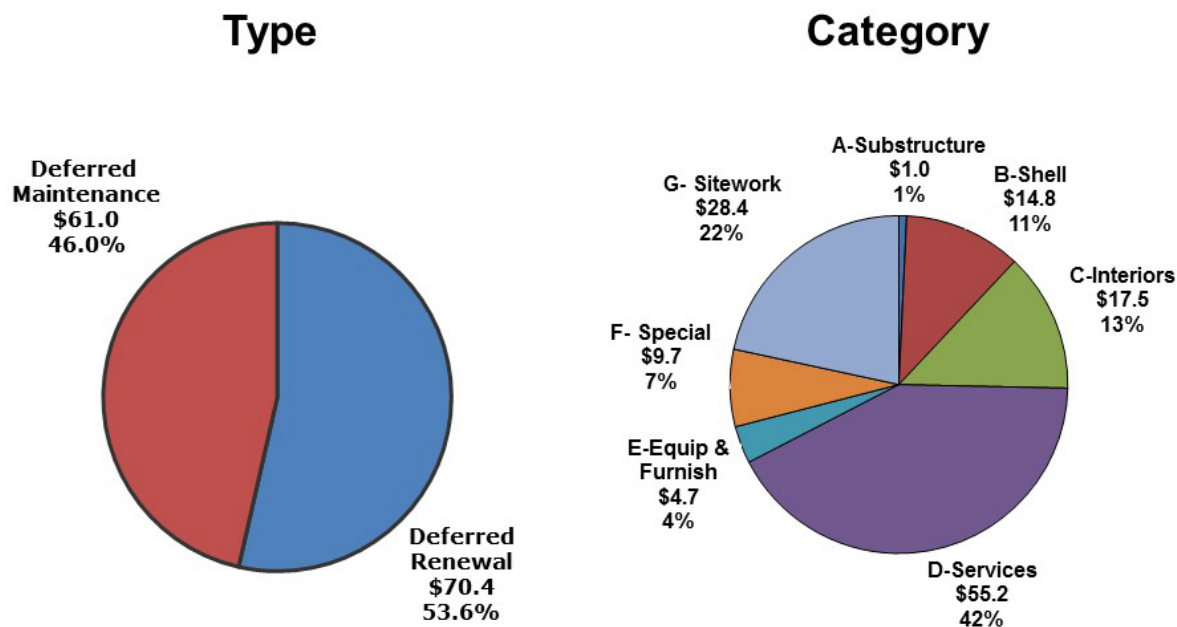
The reference to “safely maintain” is necessary because Western includes on the list safety-related projects that may not have resulted from deferred maintenance, but address known safety issues that have been deferred. This includes safety projects with potential liabilities and those required to bring 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 \$131.3 million at the midpoint of the 2017-2019 biennium. This is the primary source of projects submitted for capital preservation funding. The backlog reduction preservation projects proposed for the 2017-2019 biennium represent \$38.2 million of the total \$127.2 million requested.

The following charts summarize the composition of the backlog by facility; whether it is a deferred renewal item or an unforeseen repair; and last 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.



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



2018 Backlog Total = \$131.3 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:

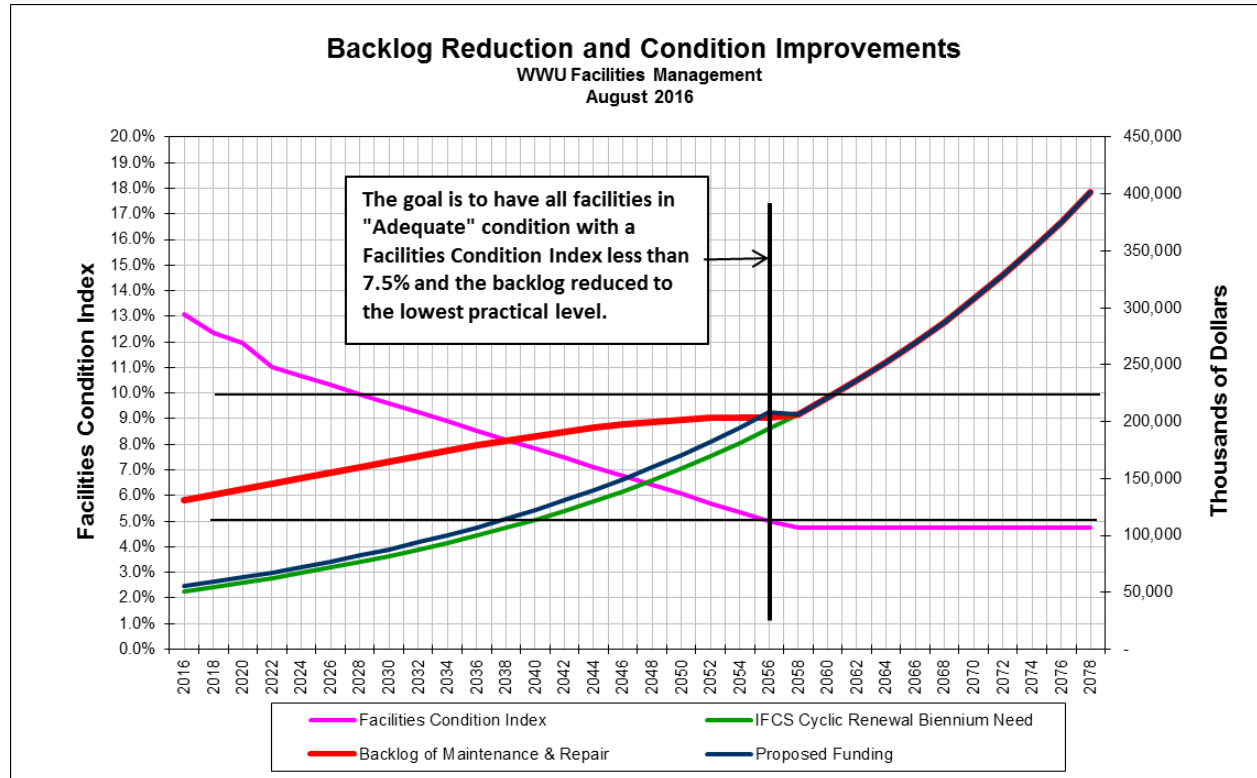
“A list of facility and infrastructure components that have a definable life cycle, the end of which results in renewal or replacement of the component(s).”

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 2018 projected backlog at \$131.3 million. Cyclic renewal funding is applied based on the calculated need for 2017–2019 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 2018, the midpoint of the next biennium. It includes the impacts of Western's 2017 – 2027 Capital Plan, which will add approximately 164,000 new gross square feet (8% increase) and will renovate approximately 712,300 gross square feet (33% 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 slightly 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 2015 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 exactly interchangeable with the 2015 OFM Comparable Framework. Nonetheless, each of the recent OFM Comparable Framework audits has determined a consistent value in the 13-14% range for the institution based on the sampled data.

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 2018 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 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

Starting with IFCS items at the end of their expected life, 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 focuses on achieving the maximum life cycle for 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 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 audit updates, which have occurred in 2006, 2008, 2010, and 2015. 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". For example: cosmetic deficiencies aren't treated as major problems in the backlog, unless they affect a core function.
- Lack of any major capital projects replacing renovated space during 2013-2015 resulted in backlog increases. The Carver Academic Renovation project currently under construction will offset growth in Western's backlog from inflation and other facility aging.

- 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% Fair
2005-2007	\$117,289,000	\$33,100,000	\$37,310,000	17.7% Fair
2007-2009	\$116,987,100	\$35,868,000	\$42,000,000	16.7% Fair
2009-2011	\$134,472,900	\$39,794,000	\$46,000,000	17.7% Fair
2011-2013	\$120,954,800	\$44,720,000	\$50,000,000	14.1% Fair
2013-2015	\$125,346,600	\$47,680,000	\$54,500,000	14.9% Fair
2015-2017	\$132,285,500	\$50,964,000	\$55,300,000	13.3% Fair
2017-2019	\$131,346,000	\$50,964,000	\$55,220,000	13.1% Fair

The overall Backlog Management Plan for the 10 year capital plan duration is to continue strategic individual system improvements with the Minor Works & Infrastructure 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 renovations fall into this category:

<u>FACILITY/RENOVATION PROJECT</u>	<u>FCI</u>	<u>BACKLOG</u>
Sciences Building Addition & Renovation	17.8%	\$8.9 M
CFPA Renovation & Addition	20.1%	\$13.1 M
Steam Utilities	38.2%	\$4.3 M
Wilson Library Renovation	22.6%	\$13.7 M
Fine Arts/Arts Annex Renovation	18.8%	\$5.6 M
Old Main Renovation	21.3%	\$12.0 M
Humanities Bldg Renovation/Replacement	35.0%	\$4.9 M
Ross Engineering Renovation/Addition	11.8%	\$4.1 M

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

PRESERVATION PROJECTS

INTRODUCTION

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

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

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

Most of Western's preservation project proposals are identified by the University's 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 2017-2019 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.

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

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 2017-2019 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 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-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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	81,752,000				15,400,000
	Total	81,752,000	0	0	0	15,400,000

Future Fiscal Periods

Acct Code	Account Title	2019-21	2021-23	2023-25	2025-27
		15,860,000	16,336,000	16,826,000	17,330,000
057-1	State Bldg Constr-State	15,860,000	16,336,000	16,826,000	17,330,000
	Total	15,860,000	16,336,000	16,826,000	17,330,000

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000822

SubProject Title: Campus-wide Health, Safety, Code Projects

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000822

SubProject Title: Campus-wide Health, Safety, Code Projects

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This funding will allow the University to continue with Health, Safety and Code preservation issues that impact the whole campus such as code upgrades required throughout the campus.

Project Description

The University has a continual need for Health, Safety and Code preservation upgrades throughout the campus. There are a number of code deficiencies that have been identified by the City of Bellingham fire department that need to be addressed. These include installation of fire doors, additional exit signage, relocation of fire alarm devices and fire stair location signage.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	150,000			150,000
	Total	150,000	0	0	150,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000825

SubProject Title: Campus-wide Infrastructure Upgrade and Systems Renewal Projects

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000825

SubProject Title: Campus-wide Infrastructure Upgrade and Systems Renewal Projects

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project upgrades or replaces a number of failing infrastructure elements across campus.

Project Description

Campus-wide infrastructure and systems renewal projects include clogged or broken sanitary sewer replacement, required storm water upgrades, electrical service upgrades and air handler upgrades. Throughout the university there are systems that have exceeded their service life and need to be addressed. We would use this project to deal with these issues as time and manpower permits and take care of the most critical needs.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000826

SubProject Title: FA Replace Main Electrical Switchgear and Hot Oil Transformer

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000826

SubProject Title: FA Replace Main Electrical Switchgear and Hot Oil Transformer

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project replaces aged vulnerable main electrical components and a hot oil transformer at the Fairhaven Administrative Building.

Project Description

Replace aged main electrical switch disconnect at Fairhaven Complex administrative building with current standard equipment capable of being upgraded. Replace the hot oil filled transformer located inside the building with a dry type transformer for personnel safety concerns.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	425,000				425,000
	Total	425,000	0	0	0	425,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000827

SubProject Title: Performing Arts Center - Replace Roof Drain Systems

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000827

SubProject Title: Performing Arts Center - Replace Roof Drain Systems

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

Replace roof drain systems to protect the PAC from further denigration from water penetration due to failing galvanized pipe.

Project Description

Replace roof drain piping systems from roof to ground. The galvanized piping has corroded at every threaded joint from the roof connection down through the walls. Replace drain bowls and sump so there is a positive point of connection for the new piping. Replace, patch and repair all finish surfaces impacted to gain access to the piping.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	350,000			350,000
	Total	350,000	0	0	350,000
Future Fiscal Periods					
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000828

SubProject Title: Humanities Building - Replace Aging Low Sloped Roof

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000828

SubProject Title: Humanities Building - Replace Aging Low Sloped Roof

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

Replace Humanities Building aged low sloping roof to reduce/prevent disruptive leaks into academic areas and collateral structural damage.

Project Description

Replace low sloped roof and insulation. Demolish existing roofing down to the structural deck and abate any asbestos materials. Add additional roof insulation for optimized performance. Complete any seismic mitigations appropriate for the roof diaphragm. The roof is past its service life.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000829

SubProject Title: PH/SMATE Upgrade Electronic Safety and Security System

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000829

SubProject Title: PH/SMATE Upgrade Electronic Safety and Security System

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

The project upgrades the electronic safety and security systems in Parks Hall and the Science, Mathematics and Technology Education (SMATE) Building.

Project Description

Replaces end of lifecycle fire detection systems and revises coverage where room changes require. Continues expanding coverage of Mass Notification as per campus standards. Upgrades basic infrastructure for security & CCTV in conformance with WWU campus standards.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,080,000			1,080,000
	Total	1,080,000	0	0	1,080,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000830

SubProject Title: Wilson Library - Replace Hydronic Heat Exchanger.

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000830

SubProject Title: Wilson Library - Replace Hydronic Heat Exchanger.

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

Replace the aged hydronic heat exchanger at Wilson Library

Project Description

This project will replace the aged Hydronic heat exchanger at Wilson Library. The Wilson Library exchanger is past the recommended service life and overdue for replacement.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	125,000			125,000
	Total	125,000	0	0	125,000

Future Fiscal Periods

Acct Code	Account Title	2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000831

SubProject Title: Fine Arts Building - Replace Electrical Switchgear

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000831

SubProject Title: Fine Arts Building - Replace Electrical Switchgear

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project replaces old secondary electrical service switchgear at the Fine Arts Building.

Project Description

Replace old secondary electrical service switchgear and provide looped medium voltage service to increase reliability of utility service for the Fine Arts Building.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	410,000			410,000
	Total	410,000	0	0	410,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000832

SubProject Title: MB Replace Obsolete Electrical Sub-Panels & Control Centers

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000832

SubProject Title: MB Replace Obsolete Electrical Sub-Panels & Control Centers

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

Replace aged electrical sub-panels and motor control centers with current standard panels and components in Old Main, Arts Annex and Fine Arts buildings.

Project Description

Replace obsolete electrical sub-panels and motor control centers in Old Main, Arts Annex and Fine Arts Building with current standard panels and components. Aged circuit breakers have become obsolete and are no longer available.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	750,000			750,000
	Total	750,000	0	0	750,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000833

SubProject Title: MB Enhance ventilation issues in various rooms and/or areas

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000833

SubProject Title: MB Enhance ventilation issues in various rooms and/or areas

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project addresses ventilation issues for rooms and areas throughout the campus facilities that are extremely uncomfortable during the summer months.

Project Description

Increase cooling ventilation to rooms and zones identified in Summer of 2015 as being persistently too hot. Possible measures include more ventilation, active cooling, and or passive cooling like chilled beams. Locations include: 1) South facing Miller Hall 4th floor above sloping metal roof; 2) Fine Arts 116 Suite; 3) Old Main select 5th Floor Offices; 4) Parks Hall classrooms; 5) Humanities Classrooms; 6) Fraser Lecture Halls; 7) Environment Studies 522 - 530.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	200,000			200,000
	Total	200,000	0	0	200,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000834

SubProject Title: PAC Fall Restraint System for Front Edge of Mainstage Balcony

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000834

SubProject Title: PAC Fall Restraint System for Front Edge of Mainstage Balcony

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project installs a fall restraint system for the front edge of the Mainstage Balcony at the Performing Arts Center.

Project Description

A fall restraint system for the front edge of the Mainstage balcony needs to be developed and installed. Currently, lighting technicians at the PAC must lean over a guard rail to adjust lighting during performances. A restraint system needs to be in place to protect the workers and guests sitting under the lights from harm.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	125,000			125,000
	Total	125,000	0	0	125,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000835

SubProject Title: SPMC - Replace Main Electrical Service Switchgear

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000835

SubProject Title: SPMC - Replace Main Electrical Service Switchgear

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project replaces the main electrical service switchgear to assure continuous operability at Shannon Point Marine Center.

Project Description

Replace existing main electrical service switchgear that has had repetitive water intrusion and rusted the internal metal framework supporting the copper bus in order to maintain continuous electrical service at Shannon Point Marine Center.

Location

City: Anacortes

County: Skagit

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	366,000			366,000
	Total	366,000	0	0	366,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000836

SubProject Title: MB - Interior Renewal (Flooring & Painting) Phase 1

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000836

SubProject Title: MB - Interior Renewal (Flooring & Painting) Phase 1

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

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

Project Description

Painting surfaces and flooring in many buildings have not been updated since the building's initial construction. The project would 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	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	450,000			450,000
	Total	450,000	0	0	450,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000837

SubProject Title: MB - Complete HVAC Control Panel Upgrades

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000837

SubProject Title: MB - Complete HVAC Control Panel Upgrades

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project completes the upgrading of the HVAC control panels to the new Siemens PCX Building Control Platform for multiple buildings.

Project Description

The upgrading to the new Siemens PXC Building Control Platform is necessary because existing control panels are obsolete and parts aren't commercially available. Upgrade BACS network backbone with new data switches to maximize communication throughput at all academic buildings across campus.

These systems establish the comfort for occupants. This will be the 3rd and final phase of the project. The campus BACS network is upgraded to take full advantage of the additional communication capacity of the PXC platform.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures			2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	560,000				560,000
	Total	560,000	0	0	0	560,000
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000838

SubProject Title: LCTC - Stormwater Detention Upgrade

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000838

SubProject Title: LCTC - Stormwater Detention Upgrade

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project upgrades the storm water detention component of the university-owned Lincoln Creek Transportation Center.

Project Description

Storm water detention upgrades are required to meet environmental requirements at the university-owned Lincoln Creek Transportation 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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	650,000			650,000
	Total	650,000	0	0	650,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000839

SubProject Title: Highland Hall-Replace Root Damaged Sanitary Sewer

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000839

SubProject Title: Highland Hall-Replace Root Damaged Sanitary Sewer

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project will replace the sanitary sewer at Highland Hall from the building to the manhole at the trunk line.

Project Description

The sewer line at Highland Hall is prone to breakage and clogs. This project will assure the continuity of sewer service for Highland Hall and avoid back-ups.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	312,000			312,000
	Total	312,000	0	0	312,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000840

SubProject Title: Old Main - Upgrade locks on interior doors

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000840

SubProject Title: Old Main - Upgrade locks on interior doors

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project will upgrade the most critical obsolete locksets in Old Main.

Project Description

Old Main facility's last comprehensive re-keying was in 1978. This project would involve upgrading to provide lock down provisions on corridor doors and replacement of obsolete locksets as required at roughly 10% of locations in Old Main. These improvements will address security in areas where sensitive records are maintained, enhance safety and reduce operating practices/costs.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	160,000				160,000
	Total	160,000	0	0	0	160,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000841

SubProject Title: FI-Replace Western Gallery Antiquated Heating & Cooling System

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000841

SubProject Title: FI-Replace Western Gallery Antiquated Heating & Cooling System

SubProject Class: Preservation

Starting Fiscal Year: 2018

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 within the Fine Arts Building requires humidity and tight tolerance temperature control. The HVAC system has been in service for over 20 years and is no longer reliable. This project includes the replacement of the outside air dampers at steam over air unit. Also included would be associated work for a complete project such as BACS expansion, rebalancing and recommissioning of the Gallery, minor ductwork adjustments that may be necessary for proper air balancing between the different zones served.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	695,000			695,000
	Total	695,000	0	0	695,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000842

SubProject Title: Replace Aging Exterior Lighting - Ph1

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000842

SubProject Title: Replace Aging Exterior Lighting - Ph1

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project would replace aging "lollipop" globe pedestrian lights with LED source, hard-lidded dome lighting.

Project Description

Replace aging "lollipop" exterior lighting with LED source, hard-lidded dome fixtures that would be dark-sky compliant and provide improved optics to distribute light more evenly. Lighting replacement addresses two significant university objectives; improved campus safety and sustainability. The recommended fixtures will reduce the university's energy consumption as well as improve the quality of lighting for campus pedestrians.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000849

SubProject Title: Ridgeway - Replace Steam Piping - Phase 2

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000849

SubProject Title: Ridgeway - Replace Steam Piping - Phase 2

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project is phase 2 of replacing and renewing the steam piping at Ridgeway.

Project Description

Replace steam piping and condensate lines in the Ridgeway area. Replace all common utilities in the utilidor at the same time, including steel compressed air piping. Address asbestos abatement and cleanup. Provide stainless steel isolation valves as required for serviceability. Provide storm water drainage to an outfall and/or sump pumps to prevent storm water flooding that has occurred in the past. Patch and repair service road/pathway immediately above utilidor as required. This project will renew systems and reduce repair needs and reduce energy consumption with the new pipe insulation.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,345,000				1,345,000
	Total	1,345,000	0	0	0	1,345,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000843

SubProject Title: CB Refurbish Fume Hoods and HVAC Controls

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000843

SubProject Title: CB Refurbish Fume Hoods and HVAC Controls

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project involves comprehensive refurbishment of aged fume hoods and critical electronic control components that modulate required, safe airflow levels in Chemistry Building.

Project Description

Western's Morse Hall formerly known as the Chemistry Building needs comprehensive refurbishment of the aged fume hoods and HVAC controls presently in place. This can be accomplished by converting supply air valves from pneumatic operation to digital control. Existing air valve controls are near the end of their service life. Upgrading all air valves to a digital control platform will address safety issues, simplify maintenance and ensure overall system reliability.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	1,700,000			1,700,000
	Total	1,700,000	0	0	1,700,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000844

SubProject Title: MB Add Additional Safety Fall Restraints to Roofs

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000844

SubProject Title: MB Add Additional Safety Fall Restraints to Roofs

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project will add additional anchor points to remaining roofs to complete the safety fall restraints to multiple buildings on campus by 2020.

Project Description

The project involves adding additional anchor points to remaining roofs to complete the university's goal of safety fall restraints for campus academic and administrative buildings by 2020. This will effectively ensure the safety of personnel maintaining roofs and gutters on numerous buildings on 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		2017-19 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			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000845

SubProject Title: Art Annex Building - Replace Aging Low and Steep Sloped Roofs

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000845

SubProject Title: Art Annex Building - Replace Aging Low and Steep Sloped Roofs

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project would replace the Art Annex building's aging low and steep sloped roofs.

Project Description

Replacement of the low sloped roof and steep sloped shingle roof on the Art Annex building would include demolishing existing roofing down to the structural deck and abatement of any asbestos materials. Sections of the decking will need removal to access joist cavity and maximize insulation R-value within the current cavity. Completion of any seismic mitigations appropriate for the roof diaphragm would be involved in re-cladding the roof.

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		2017-19 Fiscal Period	
			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			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000846

SubProject Title: MB - Upgrade Electronic Safety and Security Systems

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000846

SubProject Title: MB - Upgrade Electronic Safety and Security Systems

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project will upgrade electronic safety and security systems in Ross Engineering Technology, Physical Plant and Steam Plant.

Project Description

Project involves replacement of end of lifecycle fire detection systems and revision of coverage where room changes require, in addition to expansion coverage of our Mass Notification system in multiple buildings. Aging fire alarm detectors lose their sensitivity and fail to report, or cause false alarms. Digital devices will ensure fire alarm safety and self report when maintenance is required, eliminating the need to test all devices annually.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	1,054,000			1,054,000
	Total	1,054,000	0	0	1,054,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000847

SubProject Title: CB - Replace Stair Riser and Tread Covering at South Stairwell

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000847

SubProject Title: CB - Replace Stair Riser and Tread Covering at South Stairwell

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project involves replacement of stair riser and tread covering at the southern stairwell in Morse Hall (Chemistry Building).

Project Description

Project would replace aged, stained and damaged rubber based riser and tread covering at the southern stairwell of the university's Morse Hall (Chemistry Building). At present, the stair riser and tread in the stairwell is a safety hazard.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	30,000			30,000
	Total	30,000	0	0	30,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000848

SubProject Title: Bond Hall - Modernize Lecture Halls

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000848

SubProject Title: Bond Hall - Modernize Lecture Halls

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project would modernize Bond Hall lecture halls.

Project Description

Lecture halls in Bond Hall are in need of modernization. Lecture hall seating was installed in 1981, and the parts are no longer available for these seats. The seats are considerably past their useful life and as they fail, they are removed and replaced with moveable chairs, which violates exit width requirements. The project would replace fixed fiberglass shell lecture hall seats and equip new seats with large tablet arms and power devices to support student computers. Lecture hall flooring would be refinished from heavy traffic use as well as lighting upgrades to LED that would reduce energy consumption.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropr
057-1	State Bldg Constr-State	323,000			323,000
	Total	323,000	0	0	323,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000850

SubProject Title: PAC- Upgrade Electronic Safety and Security System

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000850

SubProject Title: PAC- Upgrade Electronic Safety and Security System

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project will upgrade the electronic safety and security system at the Performing Arts Center.

Project Description

This project will provide mass notification capability in the Performing Arts Center where there are large assemblies that include campus constituents as well as the general public. Overall wiring infrastructure will also be updated to match the new campus standard and to address problems that cause repeated trouble signals and reliability concerns.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,255,000			1,255,000
	Total	1,255,000	0	0	1,255,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000851

SubProject Title: MB - Interior Renewal (Flooring & Painting) Phase 2

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000851

SubProject Title: MB - Interior Renewal (Flooring & Painting) Phase 2

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This project addresses the continuous need for repainting and floor replacement in academic and administrative buildings throughout the campus.

Project Description

Painting surfaces and flooring in many buildings have not been updated since initial construction of the facilities. The project would allow the university to upgrade these finishes in order to preserve the buildings and improve health and safety for building 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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	685,000				685,000
	Total	685,000	0	0	0	685,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000852

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

SubProject Class: Preservation

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/1/2016 3:04PM

Project Number: 30000781

Project Title: Minor Works - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000852

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

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

Subproject to add out-year figures for 10-year plan MW Preservation.

Project Description

Subproject to add out-year figures for 10-year plan MW Preservation.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	66,352,000			
	Total	66,352,000	0	0	0

Future Fiscal Periods

	Account Title	2019-21	2021-23	2023-25	2025-27
		15,860,000	16,336,000	16,826,000	17,330,000
057-1	State Bldg Constr-State	15,860,000	16,336,000	16,826,000	17,330,000
	Total	15,860,000	16,336,000	16,826,000	17,330,000

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 1:49PM

Project Number: 30000768

Project Title: Sciences Building Addition & Renovation

Project Class: Preservation

Description

Project Phase Title: Design/Construction of Addition & Schematic Design of Renovation

Starting Fiscal Year: 2018

Agency Priority: 2

Project Summary

Western Washington University is proposing two stages for the Sciences Building Addition & Renovation. For 2017-19, the request consists of design and construction of the addition (\$54,216,000) and schematic design of the renovation (\$2,025,000) for a total request of \$56,241,000. In 2019-21, additional funding will be requested for the renovation. This project combines significant building preservation needs to 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. The first stage of this project will design and build the addition which will help to provide surge space for the second stage, the renovation part of the project the following biennium. Schematic design of the renovation will need to be completed at the same time as the addition is designed in order to properly plan all of the inter-connections for utilities etc., between the new addition and existing building.

Project Description

Western's 43-year old Sciences Building is structurally well suited for intensive science use, but requires significant upgrades to critical mechanical systems and space utilization in order to address costly inefficiencies and maximize the building's potential. This is at a time when the availability of science instructional space at Western continues to lag behind significant growth in STEM majors and degree production. STEM majors continue to experience unprecedented enrollment increases; including the departments that occupy the Environmental Studies Center (ESC).

This situation, coupled with increased demand for introductory science and mathematics courses from non-STEM majors and the hiring of new STEM faculty has stretched our science facilities to their limits; WWU has had several instances of having to cap intake into STEM majors, partially to maintain the quality of these programs and time-to-degree but also for the need of additional space. The university has breached its ability to continue to perform at current levels without new specialized space.

Building a modest addition to the Sciences Building, followed by a major renovation of the existing structure, is the most beneficial and cost effective approach to address programmatic needs as well as facility preservation and space utilization challenges. This project proposes a two phase approach over two biennia to construct an addition to an aging existing science building (Phase 1 for 2017-19) prior to renovating the much larger original structure (Phase 2 for 2019-21).

The project is estimated to ultimately accommodate an increase of 80-100 bachelor's degrees and graduate degrees in high-demand fields within four years of the completion of the first phase of the project. The phased-in approach is intended to initially provide much of the science instructional space required to facilitate the renovation of the existing facility without impeding student learning and time-to-degree.

History of the project

2013-15 Biennia: In the fall of 2013, Western commissioned a space needs assessment of the College of Science and Engineering and the Huxley College of the Environment. The study noted serious deficiencies in space quantity and quality for collaborative teaching spaces, research labs, and faculty offices across both colleges, and in particular, the very poor quality of space within the ESC, impacting the functionality of the departments and programs housed in the building.

The needs expressed in that study were originally represented in a 2013-15 capital request for pre-design funding. That request proposed the construction of a new interdisciplinary science building that would broadly address science needs at Western and facilitate interdisciplinary activities between departments, disciplines and the specialized institutes and centers. The original structure, the Environmental Studies Center (ESC), (the building that we are presently proposing to renovate and expand) would have been repurposed for non-STEM academic programs. The needs described in that original request were as pressing then as they are now however, the scale and cost of the project made it unviable.

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 1:49PM

Project Number: 30000768

Project Title: Sciences Building Addition & Renovation

Project Class: Preservation

Description

2015-17 Biennia: A comprehensive reworking and streamlining of the 2013-15 proposal resulted in our current project, which was considered for pre-design funding in the 2015-17 biennia. A major renovation and a modest addition to the Environmental Studies Center was felt to be the most programmatically beneficial and cost effective approach for providing Western with the science instructional space that it needs. The ESC 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 contain the infrastructure distribution networks unique to science buildings. In addition, the building is well situated in direct proximity to our other science buildings. The 2015-17 proposal to renovate and expand the ESC was well received by the legislature and governor and ranked second overall for predesign funding, however, the renovation of Western's Carver Academic Facility had been delayed over years and needed to stand as the Institution's highest capital investment priority. Western chose to self fund a predesign in order to receive as much funding as possible for the Carver project.

The Sciences Building Addition & Renovation project is critically interlinked with two other capital requests also proposed by Western in 2017-19, the Classroom and Lab Upgrades and the Support Services Facility Phase 1. The Classroom and Lab Upgrades will provide some of the displaced instructional capacity during the renovation phase while the Support Services Facility will directly support the project by providing most of the interim faculty offices and academic administrative space during the construction phase of the project.

Based on year-over-year growth to date, once their program growth is no longer impeded by limitations of space and quality of space, Western projects that the departments impacted by this project will produce 92 additional high demand and STEM degrees relative to the 2015 academic year as follows:

- 23 additional undergraduate and graduate degrees in Geology
- 22 additional degrees in Environmental Sciences
- 23 additional degrees in Environmental Studies
- 12 additional degrees in integrated studies as Materials Sciences and Energy Studies
- 12 additional degrees in integrated studies as Business & Sustainability

Project Schedule:

Project Design: August 2017

Construction End: September 2021

Usable square feet (USF) = 89,423

Gross square feet (GSF) = 161,788

Building efficiency (USF divided GSF) = 55.3%

For online access to the proposal submitted for this project, click the following link: [Sciences Building Addition & Renovation Proposal](#)

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 1:49PM

Project Number: 30000768

Project Title: Sciences Building Addition & Renovation

Project Class: Preservation

Description

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	140,559,000				54,991,000
065-1	WWU Capital Projects-State	1,250,000				1,250,000
	Total	141,809,000	0	0	0	56,241,000

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	85,568,000			
065-1	WWU Capital Projects-State				
	Total	85,568,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE	Full Time Employee	6.2	5.5	5.5	5.5	5.5
001-1	General Fund-State	754,140	577,735	594,659	605,918	620,520
	Total	754,140	577,735	594,659	605,918	620,520

Narrative

Based on 46,300 gsf new construction

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Sciences Building Addition & Renovation - Combined Summary	
OFM Project Number	30000768	

Contact Information

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

Statistics

Gross Square Feet	161,788	MACC per Square Foot	\$452
Usable Square Feet	89,423	Escalated MACC per Square Foot	\$507
Space Efficiency	55.3%	A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	Varies
Remodel	Varies	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	Varies		
Base Month	May-16		
Project Administered By	Agency		

Schedule

Predesign Start	August-15	Predesign End	June-16
Design Start	August-17	Design End	Varies
Construction Start	Varies	Construction End	September-21
Construction Duration	Varies		

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Project Cost Estimate

Total Project	\$126,499,841	Total Project Escalated	\$141,809,041
		Rounded Escalated Total	\$141,809,000

Cost Estimate Summary

Sciences Building Addition & Renovation - Combined Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$5,057,372		
Extra Services	\$2,293,000		
Other Services	\$3,142,153		
Design Services Contingency	\$848,939		
Consultant Services Subtotal	\$11,341,464	Consultant Services Subtotal Escalated	\$12,497,831

Construction			
GC/CM Risk Contingency	\$1,341,000	GC/CM Risk Contingency	\$1,508,246
GC/CM or D/B Costs	\$14,821,590	GC/CM or D/B Costs	\$16,662,892
Construction Contingencies	\$5,783,000	Construction Contingencies Escalated	\$6,536,845
Maximum Allowable Construction Cost (MACC)	\$73,160,000	Maximum Allowable Construction Cost (MACC) Escalated	\$82,083,096
Sales Tax	\$8,274,186	Sales Tax Escalated	\$9,290,825
Construction Subtotal	\$103,379,776	Construction Subtotal Escalated	\$116,081,904

Equipment			
Equipment	\$6,860,000		
Sales Tax	\$596,820		
Non-Taxable Items	\$0		
Equipment Subtotal	\$7,456,820	Equipment Subtotal Escalated	\$8,435,780

Artwork			
Artwork Subtotal	\$410,416	Artwork Subtotal Escalated	\$410,416

Agency Project Administration			
Agency Project Administration Subtotal	\$3,189,864		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$3,189,864	Project Administration Subtotal Escalated	\$3,579,498

Other Costs			
Other Costs Subtotal	\$721,500	Other Costs Subtotal Escalated	\$803,612

Project Cost Estimate			
Total Project	\$126,499,841	Total Project Escalated	\$141,809,041
		Rounded Escalated Total	\$141,809,000

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Sciences Building Addition & Renovation (Addition Component)	
OFM Project Number	30000768	

Contact Information

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

Statistics

Gross Square Feet	46,330	MACC per Square Foot	\$662
Usable Square Feet	29,334	Escalated MACC per Square Foot	\$723
Space Efficiency	63.3%	A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	7.81%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month	May-16		
Project Administered By	Agency		

Schedule

Predesign Start	August-15	Predesign End	June-16
Design Start	August-17	Design End	January-19
Construction Start	February-19	Construction End	March-20
Construction Duration	13 Months		

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Project Cost Estimate

Total Project	\$49,694,123	Total Project Escalated	\$54,216,056
		Rounded Escalated Total	\$54,216,000

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Sciences Building Addition & Renovation (Addition Component)	
OFM Project Number	30000768	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$1,734,849		
Extra Services	\$1,087,000		
Other Services	\$1,184,425		
Design Services Contingency	\$200,314		
Consultant Services Subtotal	\$4,206,587	Consultant Services Subtotal Escalated	\$4,495,731

Construction			
GC/CM Risk Contingency	\$514,000		
GC/CM or D/B Costs	\$5,832,000		
Construction Contingencies	\$1,533,000		
Maximum Allowable Construction Cost (MACC)	\$30,660,000		
Sales Tax	\$3,352,893		
Construction Subtotal	\$41,891,893	Construction Subtotal Escalated	\$45,801,252
		Construction Contingencies Escalated	\$1,679,095
		Maximum Allowable Construction Cost (MACC) Escalated	\$33,505,596
		Sales Tax Escalated	\$3,665,786

Equipment			
Equipment	\$1,685,000		
Sales Tax	\$146,595		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,831,595	Equipment Subtotal Escalated	\$2,006,147

Artwork			
Artwork Subtotal	\$167,528	Artwork Subtotal Escalated	\$167,528

Agency Project Administration			
Agency Project Administration Subtotal	\$1,394,520		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,394,520	Project Administration Subtotal Escalated	\$1,527,419

Other Costs			
Other Costs Subtotal	\$202,000	Other Costs Subtotal Escalated	\$217,979

Project Cost Estimate			
Total Project	\$49,694,123	Total Project Escalated	\$54,216,056
		Rounded Escalated Total	\$54,216,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0352	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,734,849			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,734,849	1.0557	\$1,831,480	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$55,000			
Geotechnical Investigation	\$28,000			
Commissioning	\$28,000			
Site Survey	\$17,000			
Testing	\$40,000			
LEED Services	\$22,000			
Voice/Data Consultant	\$17,000			
Value Engineering	\$17,000			
Constructability Review	\$17,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$45,000			
LCCA	\$85,000			
Acoustical Consultant	\$33,000			
Travel & Per Diem	\$100,000			
Renderings & Models	\$5,000			
Document Reproduction	\$10,000			
Advertising	\$3,000			
AV Consultant	\$20,000			
Elevator Consultant	\$10,000			
Wood 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			
Parking Lot Displacement Design	\$180,000			
Greenhouse Relocation Design	\$200,000			
Insert Row Here				
Sub TOTAL	\$1,087,000	1.0557	\$1,147,546	Escalated to Mid-Design

4) Other Services						
Bid/Construction/Closeout	\$779,425	31% of A/E Basic Services				
HVAC Balancing	\$80,000					
Staffing						
On Site Reps (during Design & Const.)	\$270,000					
Commissioning	\$55,000					
Insert Row Here						
Sub TOTAL	\$1,184,425	1.0953	\$1,297,301	Escalated to Mid-Const.		
5) Design Services Contingency						
Design Services Contingency	\$200,314					
Other						
Insert Row Here						
Sub TOTAL	\$200,314	1.0953	\$219,404	Escalated to Mid-Const.		
CONSULTANT SERVICES TOTAL	\$4,206,587		\$4,495,731			

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Relocation of Greenhouse	\$800,000			
Parking Displacement (60 spaces)	\$900,000			
Overall Sitework	\$3,010,000			
Insert Row Here				
Sub TOTAL	\$4,710,000	1.0791	\$5,082,561	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0791	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$25,950,000			
Insert Row Here				
Sub TOTAL	\$25,950,000	1.0953	\$28,423,035	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$30,660,000		\$33,505,596	

5) GCCM Risk Contingency				
GCCM Risk Contingency	\$514,000			
Other				
Insert Row Here				
Sub TOTAL	\$514,000	1.0953	\$562,985	
6) GCCM or Design Build Costs				
GCCM Fee	\$2,054,000			
Bid General Conditions	\$3,569,000			
GCCM Preconstruction Services	\$209,000			
Other				
Insert Row Here				
Sub TOTAL	\$5,832,000	1.0953	\$6,387,790	
7) Construction Contingency				
Allowance for Change Orders	\$1,533,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,533,000	1.0953	\$1,679,095	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0953	\$0	
Sales Tax				
Sub TOTAL	\$3,352,893		\$3,665,786	
CONSTRUCTION CONTRACTS TOTAL				
	\$41,891,893		\$45,801,252	

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,290,000			
E20 - Furnishings	\$395,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,685,000	1.0953	\$1,845,581	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0953	\$0	
Sales Tax				
Sub TOTAL	\$146,595		\$160,566	
EQUIPMENT TOTAL	\$1,831,595		\$2,006,147	

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Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0	NA	\$167,528	0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$167,528			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$167,528	NA	\$167,528	

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<div>Cost Estimate Details</div>

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,394,520				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,394,520		1.0953	\$1,527,419	

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<div>Cost Estimate Details</div>

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$125,000				
M&O Assist	\$77,000				
Insert Row Here					
OTHER COSTS TOTAL	\$202,000		1.0791	\$217,979	

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STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Sciences Building Addition & Renovation (Renovation Component)	
OFM Project Number	30000768	

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

Statistics			
Gross Square Feet	115,458	MACC per Square Foot	\$368
Usable Square Feet	60,089	Escalated MACC per Square Foot	\$421
Space Efficiency	52.0%	A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	10.30%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	May-16		
Project Administered By	Agency		

Schedule			
Predesign Start	August-15	Predesign End	June-16
Design Start	August-19	Design End	August-20
Construction Start	September-20	Construction End	September-21
Construction Duration	12 Months		

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Project Cost Estimate			
Total Project	\$76,805,715	Total Project Escalated	\$87,592,985
		Rounded Escalated Total	\$87,593,000

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Sciences Building Addition & Renovation (Renovation Component)	
OFM Project Number	30000768	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$3,322,523		
Extra Services	\$1,206,000		
Other Services	\$1,957,728		
Design Services Contingency	\$648,625		
Consultant Services Subtotal	\$7,134,875	Consultant Services Subtotal Escalated	\$8,002,100

Construction			
GC/CM Risk Contingency	\$827,000		
GC/CM or D/B Costs	\$8,989,590		
Construction Contingencies	\$4,250,000	Construction Contingencies Escalated	\$4,857,750
Maximum Allowable Construction Cost (MACC)	\$42,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$48,577,500
Sales Tax	\$4,921,293	Sales Tax Escalated	\$5,625,039
Construction Subtotal	\$61,487,883	Construction Subtotal Escalated	\$70,280,652

Equipment			
Equipment	\$5,175,000		
Sales Tax	\$450,225		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,625,225	Equipment Subtotal Escalated	\$6,429,633

Artwork			
Artwork Subtotal	\$242,888	Artwork Subtotal Escalated	\$242,888

Agency Project Administration			
Agency Project Administration Subtotal	\$1,795,344		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,795,344	Project Administration Subtotal Escalated	\$2,052,079

Other Costs			
Other Costs Subtotal	\$519,500	Other Costs Subtotal Escalated	\$585,633

Project Cost Estimate			
Total Project	\$76,805,715	Total Project Escalated	\$87,592,985
		Rounded Escalated Total	\$87,593,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0940	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$3,322,523			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$3,322,523	1.1092	\$3,685,342	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$30,000			
Geotechnical Investigation	\$5,000			
Commissioning	\$85,000			
Site Survey	\$7,500			
Testing	\$125,000			
LEED Services	\$90,000			
Voice/Data Consultant	\$35,000			
Value Engineering	\$30,000			
Constructability Review	\$30,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$30,000			
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			
Wood 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			
Insert Row Here				
Sub TOTAL	\$1,206,000	1.1092	\$1,337,696	Escalated to Mid-Design

4) Other Services				
Bid/Construction/Closeout	\$1,492,728			31% of A/E Basic Services
HVAC Balancing	\$80,000			
Staffing				
On Site Reps (during Design & Const.)	\$220,000			
Commissioning	\$165,000			
Insert Row Here				
Sub TOTAL	\$1,957,728	1.1430	\$2,237,683	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$648,625			
Other				
Insert Row Here				
Sub TOTAL	\$648,625	1.1430	\$741,379	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$7,134,875		\$8,002,100	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1273	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1273	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$38,500,000			
Exterior Cladding Alternate	\$4,000,000			
Insert Row Here				
Sub TOTAL	\$42,500,000	1.1430	\$48,577,500	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$42,500,000		\$48,577,500	

5) GCCM Risk Contingency				
GCCM Risk Contingency	\$827,000			
Other				
Insert Row Here				
Sub TOTAL	\$827,000	1.1430	\$945,261	
6) GCCM or Design Build Costs				
GCCM Fee	\$3,307,000			
Bid General Conditions	\$5,392,590			
GCCM Preconstruction Services	\$290,000			
Other				
Insert Row Here				
Sub TOTAL	\$8,989,590	1.1430	\$10,275,102	
7) Construction Contingency				
Allowance for Change Orders	\$4,250,000			
Other				
Insert Row Here				
Sub TOTAL	\$4,250,000	1.1430	\$4,857,750	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1430	\$0	
Sales Tax				
Sub TOTAL	\$4,921,293		\$5,625,039	
CONSTRUCTION CONTRACTS TOTAL				
	\$61,487,883		\$70,280,652	

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$4,000,000			
E20 - Furnishings	\$1,175,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$5,175,000	1.1430	\$5,915,025	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1430	\$0	
Sales Tax				
Sub TOTAL	\$450,225		\$514,608	
EQUIPMENT TOTAL	\$5,625,225		\$6,429,633	

Green cells must be filled in by user

Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$242,888			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$242,888	NA	\$242,888	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,795,344				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,795,344		1.1430	\$2,052,079	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$350,000				
M&O Assist	\$169,500				
Insert Row Here					
OTHER COSTS TOTAL	\$519,500		1.1273	\$585,633	

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Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:13PM

Project Number: 30000772

Project Title: Elevator Preservation Safety and ADA Upgrades

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 8

Project Summary

Western is experiencing increasing incidences of elevator breakdowns and is unable to wait for major building renovations to address currently known deficiencies for 29 of the oldest and most prone to breakdown. This project will modernize these elevators in a single comprehensive project, bringing those elevators back up to a code compliant condition with safe, smooth, and reliable operating equipment.

Project Description

The functional condition of Western Washington University's elevator inventory reflects the overall condition and age of its buildings. Our 29 oldest and most prone to breakdown are spread throughout 16 buildings, with the elevators having an average age of 40 years. Those same elevators have been modernized over the years however the average design age (year of the code to which the controls were designed) is over 28 years. While the elevators on campus did comply with the code that was in effect at the time of installation, they do not comply with the 2010 ASME A17.1 Safety Code for Elevator and Escalators currently in effect in the State of Washington. Over the past several years, we have averaged more than 200 elevator breakdown callouts per year, ranging from metal on metal noise, to controls not working, to people simply being stuck between floors. In fact, the frequency of elevator mechanical breakdowns has increased to the point where some on campus will not enter an elevator for fear of getting stuck.

In response to this unacceptably high number of breakdowns, Western commissioned a campus-wide condition survey in 2015 to inspect and analyze elevators across campus. The survey details current conditions, compliance with code, and recommended options for elevator modernization. Overall, 29 elevators were identified as needing some level of modernization, repair, or renewal.

The survey recommended that the identified elevators be modernized by replacing existing equipment with more reliable control equipment, energy reducing hoist equipment, upgraded safety enhancements and improved quality of life enhancements. The advantages will be seen immediately and include:

- Meeting current Building & Personal Safety & Code Requirements for fire safety, seismic safety and passenger protection.
- Meeting current ADA requirements.
- More efficient handling of traffic.
- Reduced maintenance to keep obsolete equipment functioning.
- Savings on electrical power.
- Longer life of retained equipment.
- Improved appearance and quality.
- Increased value of the buildings.
- Reduced owner liability.
- Reduced environmental risks.

Elevators are a critical building system in that they ensure safe and reliable access to all floors of buildings by students, faculty, staff, and persons with disabilities. Apart from the clear liability exposure for the University, continued functional inadequacy and deteriorating reliability will cause disruptions to all members of campus. Classes may need to be relocated to accommodate handicapped individuals; handicapped individuals may suffer the embarrassment of having to be carried up flights of stairs. Western's public image can be expected to suffer by not providing ADA code compliant and reliable elevators.

Project Schedule: September 2017 - January 2020

For online access to the proposal submitted for this project, click the following link: [Elevator Preservation Safety & ADA Upgrades Proposal](#)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:13PM

Project Number: 30000772

Project Title: Elevator Preservation Safety and ADA Upgrades

Project Class: Preservation

Description**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,700,000				6,700,000
	Total	6,700,000	0	0	0	6,700,000
Future Fiscal Periods						
		<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Elevator Preservation Safety and ADA Upgrades	
OFM Project Number	30000772	

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

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.85%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.80%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-17	Design End	May-18
Construction Start	June-18	Construction End	January-20
Construction Duration	19 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$6,236,219	Total Project Escalated	\$6,700,160
		Rounded Escalated Total	\$6,700,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Elevator Preservation Safety and ADA Upgrades	
OFM Project Number	30000772	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$385,089		
Extra Services	\$158,500		
Other Services	\$173,011		
Design Services Contingency	\$71,660		
Consultant Services Subtotal	\$788,260	Consultant Services Subtotal Escalated	\$830,266

Construction			
Construction Contingencies	\$428,155	Construction Contingencies Escalated	\$461,423
Maximum Allowable Construction Cost (MACC)	\$4,281,548	Maximum Allowable Construction Cost (MACC) Escalated	\$4,614,225
Sales Tax	\$409,744	Sales Tax Escalated	\$441,582
Construction Subtotal	\$5,119,447	Construction Subtotal Escalated	\$5,517,230

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$269,513		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$269,513	Project Administration Subtotal Escalated	\$290,454

Other Costs			
Other Costs Subtotal	\$59,000	Other Costs Subtotal Escalated	\$62,210

Project Cost Estimate			
Total Project	\$6,236,219	Total Project Escalated	\$6,700,160
		Rounded Escalated Total	\$6,700,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0328	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$385,089			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$385,089	1.0423	\$401,379	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$50,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Hazmat Consultant	\$50,000			
Travel & PerDiem	\$50,000			
Advertising	\$3,500			
Document Reproduction	\$5,000			
Insert Row Here				
Sub TOTAL	\$158,500	1.0423	\$165,205	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$173,011			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$173,011	1.0777	\$186,454	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$71,660			
Other				
Insert Row Here				
Sub TOTAL	\$71,660	1.0777	\$77,228	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$788,260		\$830,266	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$4,281,548			
Insert Row Here				
Sub TOTAL	\$4,281,548	1.0777	\$4,614,225	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,281,548		\$4,614,225	

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7) Construction Contingency

Allowance for Change Orders	\$428,155		
Other			
Insert Row Here			
Sub TOTAL	\$428,155	1.0777	\$461,423

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0777	\$0

Sales Tax

Sub TOTAL	\$409,744		\$441,582
CONSTRUCTION CONTRACTS TOTAL	\$5,119,447		\$5,517,230

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0777	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0777	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$269,513				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$269,513		1.0777	\$290,454	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$31,000				
M & O Assist	\$28,000				
OTHER COSTS TOTAL	\$59,000		1.0544	\$62,210	

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Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:05AM

Project Number: 30000602

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

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 11

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 a modest addition to add needed classroom, performance and faculty office space 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 self-funded a new predesign based on this new criteria in the first year of the 2015-17 biennium but the need to prioritize the Sciences Building Addition and Renovation influenced the decision to wait to proceed with a design funding request until 2019-21.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	115,647,000				
	Total	115,647,000	0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:05AM

Project Number: 30000602

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

Funding

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	6,176,000	42,699,000	66,772,000	
	Total	6,176,000	42,699,000	66,772,000	0

Operating Impacts**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
FTE	Full Time Employee	6.8	6.0	6.0	6.0	6.0
001-1	General Fund-State	736,000	651,000	667,000	683,000	700,000
	Total	736,000	651,000	667,000	683,000	700,000

Narrative

Based on new gsf of 48,619

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	CFPA Renovation and Addition - Combined Summary	
OFM Project Number	30000602	

Contact Information

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

Statistics

Gross Square Feet	167,422	MACC per Square Foot	\$368
Usable Square Feet	110,089	Escalated MACC per Square Foot	\$454
Space Efficiency	65.8%	A/E Fee Class	A
Construction Type	Theaters and similar fac	A/E Fee Percentage	Varies
Remodel	Varies	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	Varies		
Base Month	May-16		
Project Administered By	Agency		

Schedule

Predesign Start	August-15	Predesign End	June-16
Design Start	September-19	Design End	Varies
Construction Start	Varies	Construction End	September-25
Construction Duration	Varies		

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Project Cost Estimate

Total Project	\$94,005,638	Total Project Escalated	\$115,647,087
		Rounded Escalated Total	\$115,647,000

Cost Estimate Summary

CFPA Renovation and Addition - Combined Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$4,393,552		
Extra Services	\$2,134,500		
Other Services	\$2,242,914		
Design Services Contingency	\$1,101,724		
Consultant Services Subtotal	\$9,872,690	Consultant Services Subtotal Escalated	\$11,688,460

Construction			
GC/CM Risk Contingency	\$0	GC/CM Risk Contingency	\$0
GC/CM or D/B Costs	\$616,000	GC/CM or D/B Costs	\$754,403
Construction Contingencies	\$4,934,150	Construction Contingencies Escalated	\$6,166,980
Maximum Allowable Construction Cost (MACC)	\$61,613,000	Maximum Allowable Construction Cost (MACC) Escalated	\$76,071,622
Sales Tax	\$5,843,194	Sales Tax Escalated	\$7,220,392
Construction Subtotal	\$73,006,344	Construction Subtotal Escalated	\$90,213,397

Equipment			
Equipment	\$6,575,000		
Sales Tax	\$572,025		
Non-Taxable Items	\$0		
Equipment Subtotal	\$7,147,025	Equipment Subtotal Escalated	\$8,931,128

Artwork			
Artwork Subtotal	\$380,358	Artwork Subtotal Escalated	\$380,358

Agency Project Administration			
Agency Project Administration Subtotal	\$2,874,220		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,874,220	Project Administration Subtotal Escalated	\$3,542,552

Other Costs			
Other Costs Subtotal	\$725,000	Other Costs Subtotal Escalated	\$891,192

Project Cost Estimate			
Total Project	\$94,005,638	Total Project Escalated	\$115,647,087
		Rounded Escalated Total	\$115,647,000

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	CFPA Renovation and Addition (Addition Component)	
OFM Project Number	30000602	

Contact Information

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

Statistics

Gross Square Feet	48,619	MACC per Square Foot	\$505
Usable Square Feet	33,230	Escalated MACC per Square Foot	\$592
Space Efficiency	68.3%	A/E Fee Class	A
Construction Type	Theaters and similar fac	A/E Fee Percentage	8.11%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	5%		
Base Month	May-16		
Project Administered By	Agency		

Schedule

Predesign Start	August-15	Predesign End	June-16
Design Start	September-19	Design End	April-21
Construction Start	August-21	Construction End	September-22
Construction Duration	13 Months		

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Project Cost Estimate

Total Project	\$35,050,761	Total Project Escalated	\$40,982,017
		Rounded Escalated Total	\$40,982,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	CFPA Renovation and Addition (Addition Component)	
OFM Project Number	30000602	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$1,442,072		
Extra Services	\$928,500		
Other Services	\$836,887		
Design Services Contingency	\$160,373		
Consultant Services Subtotal	\$3,367,832	Consultant Services Subtotal Escalated	\$3,827,323

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$306,000		
Construction Contingencies	\$1,227,150	Construction Contingencies Escalated	\$1,440,184
Maximum Allowable Construction Cost (MACC)	\$24,543,000	Maximum Allowable Construction Cost (MACC) Escalated	\$28,803,665
Sales Tax	\$2,268,625	Sales Tax Escalated	\$2,662,459
Construction Subtotal	\$28,344,775	Construction Subtotal Escalated	\$33,265,430

Equipment			
Equipment	\$1,650,000		
Sales Tax	\$143,550		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,793,550	Equipment Subtotal Escalated	\$2,104,911

Artwork			
Artwork Subtotal	\$144,018	Artwork Subtotal Escalated	\$144,018

Agency Project Administration			
Agency Project Administration Subtotal	\$1,205,586		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,205,586	Project Administration Subtotal Escalated	\$1,414,876

Other Costs			
Other Costs Subtotal	\$195,000	Other Costs Subtotal Escalated	\$225,459

Project Cost Estimate			
Total Project	\$35,050,761	Total Project Escalated	\$40,982,017
		Rounded Escalated Total	\$40,982,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0965	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,442,072			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,442,072	1.1208	\$1,616,275	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$55,000			
Geotechnical Investigation	\$28,000			
Commissioning	\$28,000			
Site Survey	\$17,000			
Testing	\$40,000			
LEED Services	\$22,000			
Voice/Data Consultant	\$17,000			
Value Engineering	\$12,000			
Constructability Review	\$12,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$45,000			
Energy Conservation Study	\$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			
Parking Lot Displacement Design	\$300,000			
Sub TOTAL	\$928,500	1.1208	\$1,040,663	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$647,887			31% of A/E Basic Services
HVAC Balancing	\$40,000			
Staffing				

On-Site Reps. (During Design & Const)	\$94,000			
Commissioning	\$55,000			
Sub TOTAL	\$836,887	1.1736	\$982,171	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$160,373			
Other				
Insert Row Here				
Sub TOTAL	\$160,373	1.1736	\$188,214	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$3,367,832		\$3,827,323	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1562	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1562	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$19,600,000			
GCCM Markups	\$3,443,000			
Parking Displacement	\$1,500,000			
Sub TOTAL	\$24,543,000	1.1736	\$28,803,665	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$24,543,000		\$28,803,665	

5) GCCM Risk Contingency				
GCCM Risk Contingency				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1736	\$0	
6) GCCM or Design Build Costs				
GCCM Fee				
Bid General Conditions				
GCCM Preconstruction Services	\$306,000			
Other				
Insert Row Here				
Sub TOTAL	\$306,000	1.1736	\$359,122	
7) Construction Contingency				
Allowance for Change Orders	\$1,227,150			
Other				
Insert Row Here				
Sub TOTAL	\$1,227,150	1.1736	\$1,440,184	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1736	\$0	
Sales Tax				
Sub TOTAL	\$2,268,625		\$2,662,459	
CONSTRUCTION CONTRACTS TOTAL				
	\$28,344,775		\$33,265,430	

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,250,000			
E20 - Furnishings	\$400,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,650,000	1.1736	\$1,936,440	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1736	\$0	
Sales Tax				
Sub TOTAL	\$143,550		\$168,471	
EQUIPMENT TOTAL	\$1,793,550		\$2,104,911	

Green cells must be filled in by user

Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$144,018			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$144,018	NA	\$144,018	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,205,586				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,205,586		1.1736	\$1,414,876	

Green cells must be filled in by user

Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.1562	\$225,459	
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review/Permits	\$125,000			
M & O Assist	\$70,000			
OTHER COSTS TOTAL	\$195,000	1.1562	\$225,459	

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STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	CFPA Renovation and Addition (Renovation Component)	
OFM Project Number	30000602	

Contact Information

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

Statistics

Gross Square Feet	118,803	MACC per Square Foot	\$312
Usable Square Feet	76,859	Escalated MACC per Square Foot	\$398
Space Efficiency	64.7%	A/E Fee Class	A
Construction Type	Theaters and similar fac	A/E Fee Percentage	10.49%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	May-16		
Project Administered By	Agency		

Schedule

Predesign Start	August-15	Predesign End	June-16
Design Start	September-19	Design End	June-24
Construction Start	August-24	Construction End	September-25
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$58,954,876	Total Project Escalated	\$74,665,070
		Rounded Escalated Total	\$74,665,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	CFPA Renovation and Addition (Renovation Component)	
OFM Project Number	30000602	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$2,951,480		
Extra Services	\$1,206,000		
Other Services	\$1,406,027		
Design Services Contingency	\$941,351		
Consultant Services Subtotal	\$6,504,858	Consultant Services Subtotal Escalated	\$7,861,137

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$310,000		
Construction Contingencies	\$3,707,000	Construction Contingencies Escalated	\$4,726,796
Maximum Allowable Construction Cost (MACC)	\$37,070,000	Maximum Allowable Construction Cost (MACC) Escalated	\$47,267,957
Sales Tax	\$3,574,569	Sales Tax Escalated	\$4,557,933
Construction Subtotal	\$44,661,569	Construction Subtotal Escalated	\$56,947,967

Equipment			
Equipment	\$4,925,000		
Sales Tax	\$428,475		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,353,475	Equipment Subtotal Escalated	\$6,826,217

Artwork			
Artwork Subtotal	\$236,340	Artwork Subtotal Escalated	\$236,340

Agency Project Administration			
Agency Project Administration Subtotal	\$1,668,634		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,668,634	Project Administration Subtotal Escalated	\$2,127,676

Other Costs			
Other Costs Subtotal	\$530,000	Other Costs Subtotal Escalated	\$665,733

Project Cost Estimate			
Total Project	\$58,954,876	Total Project Escalated	\$74,665,070
		Rounded Escalated Total	\$74,665,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0965	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,951,480			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,951,480	1.1709	\$3,455,888	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$30,000			
Geotechnical Investigation	\$5,000			
Commissioning	\$85,000			
Site Survey	\$7,500			
Testing	\$125,000			
LEED Services	\$90,000			
Voice/Data Consultant	\$35,000			
Value Engineering	\$30,000			
Constructability Review	\$30,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$30,000			
Energy Conservation Study	\$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			
Sub TOTAL	\$1,206,000	1.1709	\$1,412,106	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,326,027			31% of A/E Basic Services
HVAC Balancing	\$80,000			
Staffing				
Other				
Insert Row Here				

Sub TOTAL		\$1,406,027	1.2751	\$1,792,826	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency		\$556,351			
On-Site Reps. (During Design & Const)		\$220,000			
Commissioning		\$165,000			
Sub TOTAL		\$941,351	1.2751	\$1,200,317	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL		\$6,504,858		\$7,861,137	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2561	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2561	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$29,700,000			
GCCM Markups	\$7,370,000			
Sub TOTAL	\$37,070,000	1.2751	\$47,267,957	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$37,070,000		\$47,267,957	

5) GCCM Risk Contingency				
GCCM Risk Contingency				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2751	\$0	
6) GCCM or Design Build Costs				
GCCM Fee				
Bid General Conditions				
GCCM Preconstruction Services	\$310,000			
Other				
Insert Row Here				
Sub TOTAL	\$310,000	1.2751	\$395,281	
7) Construction Contingency				
Allowance for Change Orders	\$3,707,000			
Other				
Insert Row Here				
Sub TOTAL	\$3,707,000	1.2751	\$4,726,796	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2751	\$0	
Sales Tax				
Sub TOTAL	\$3,574,569		\$4,557,933	
CONSTRUCTION CONTRACTS TOTAL				
	\$44,661,569		\$56,947,967	

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$3,800,000			
E20 - Furnishings	\$1,125,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$4,925,000	1.2751	\$6,279,868	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2751	\$0	
Sales Tax				
Sub TOTAL	\$428,475		\$546,349	
EQUIPMENT TOTAL	\$5,353,475		\$6,826,217	

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Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$236,340			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$236,340	NA	\$236,340	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,668,634				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,668,634		1.2751	\$2,127,676	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review/Permits	\$350,000				
M & O Assist	\$180,000				
OTHER COSTS TOTAL	\$530,000		1.2561	\$665,733	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:08AM

Project Number: 30000609

Project Title: Wilson Academic Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 13

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. With the completion of the Carver Academic Renovation, Wilson Library will have the largest facility backlog on campus at \$13 million.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	63,225,000				
	Total	63,225,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State	425,000	7,300,000	55,500,000		
	Total	425,000	7,300,000	55,500,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:08AM

Project Number: 30000609

Project Title: Wilson Academic Renovation

Operating Impacts

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Wilson Academic Renovation	
OFM Project Number	3000609	

Contact Information

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

Statistics

Gross Square Feet	139,500	MACC per Square Foot	\$201
Usable Square Feet	90,000	Escalated MACC per Square Foot	\$249
Space Efficiency	64.5%	A/E Fee Class	B
Construction Type	Libraries	A/E Fee Percentage	9.75%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule

Predesign Start	August-19	Predesign End	June-20
Design Start	October-21	Design End	April-23
Construction Start	August-23	Construction End	February-25
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	\$51,284,094	Total Project Escalated	\$63,224,553
		Rounded Escalated Total	\$63,225,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Wilson Academic Renovation	
OFM Project Number	3000609	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$368,443		
A/E Basic Design Services	\$2,072,070		
Extra Services	\$1,605,500		
Other Services	\$1,445,930		
Design Services Contingency	\$549,194		
Consultant Services Subtotal	\$6,041,137	Consultant Services Subtotal Escalated	\$7,227,467

Construction			
GC/CM Risk Contingency	\$650,000		
GC/CM or D/B Costs	\$4,251,000		
Construction Contingencies	\$2,800,000	Construction Contingencies Escalated	\$3,468,920
Maximum Allowable Construction Cost (MACC)	\$28,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$34,689,200
Sales Tax	\$3,105,987	Sales Tax Escalated	\$3,848,008
Construction Subtotal	\$38,806,987	Construction Subtotal Escalated	\$48,077,977

Equipment			
Equipment	\$4,350,000		
Sales Tax	\$378,450		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,728,450	Equipment Subtotal Escalated	\$5,858,077

Artwork			
Artwork Subtotal	\$173,446	Artwork Subtotal Escalated	\$173,446

Agency Project Administration			
Agency Project Administration Subtotal	\$1,027,074		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,027,074	Project Administration Subtotal Escalated	\$1,272,442

Other Costs			
Other Costs Subtotal	\$507,000	Other Costs Subtotal Escalated	\$615,144

Project Cost Estimate

Total Project	\$51,284,094	Total Project Escalated	\$63,224,553
		Rounded Escalated Total	\$63,225,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$368,443			
Other				
Insert Row Here				
Sub TOTAL	\$368,443	1.1535	\$425,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,072,070			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,072,070	1.1776	\$2,440,070	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation				
Commissioning	\$132,000			
Site Survey	\$16,000			
Testing	\$106,000			
LEED Services	\$150,000			
Voice/Data Consultant	\$80,000			
Value Engineering	\$32,000			
Constructability Review	\$32,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$53,000			
Hazmat Consultant	\$250,000			
Renderings & Models	\$32,000			
Travel & Per Diem	\$150,000			
Document Reproduction	\$18,000			
Advertising	\$4,500			
Third Party Cost Consultant	\$70,000			
Acoustical Consultant	\$100,000			
AV Consultant	\$75,000			
Interior Design Consultant	\$100,000			
Restoration Consultant	\$75,000			
On-Site Reps. During Design	\$80,000			
Sub TOTAL	\$1,605,500	1.1776	\$1,890,637	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$930,930			31% of A/E Basic Services
HVAC Balancing	\$265,000			
Staffing				
On-Site Reps. During Const.	\$250,000			
Insert Row Here				
Sub TOTAL	\$1,445,930	1.2389	\$1,791,363	Escalated to Mid-Const.
5) Design Services Contingency				

Design Services Contingency	\$549,194			
Other				
Insert Row Here				
Sub TOTAL	\$549,194	1.2389	\$680,397	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$6,041,137		\$7,227,467	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2133	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2133	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Total Construction	\$28,000,000			
Insert Row Here				
Sub TOTAL	\$28,000,000	1.2389	\$34,689,200	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$28,000,000		\$34,689,200	

5) GCCM Risk Contingency				
GCCM Risk Contingency	\$650,000			
Other				
Insert Row Here				
Sub TOTAL	\$650,000	1.2389	\$805,285	
6) GCCM or Design Build Costs				
GCCM Fee	\$1,900,000			
Bid General Conditions	\$1,900,000			
GCCM Preconstruction Services	\$451,000			
Other				
Insert Row Here				
Sub TOTAL	\$4,251,000	1.2389	\$5,266,564	
7) Construction Contingency				
Allowance for Change Orders	\$2,800,000			
Other				
Insert Row Here				
Sub TOTAL	\$2,800,000	1.2389	\$3,468,920	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2389	\$0	
Sales Tax				
Sub TOTAL	\$3,105,987		\$3,848,008	
CONSTRUCTION CONTRACTS TOTAL				
	\$38,806,987		\$48,077,977	

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Total FFE	\$4,350,000			
Insert Row Here				
Sub TOTAL	\$4,350,000	1.2389	\$5,389,215	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2389	\$0	
Sales Tax				
Sub TOTAL	\$378,450		\$468,862	
EQUIPMENT TOTAL	\$4,728,450		\$5,858,077	

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Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$173,446			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$173,446	NA	\$173,446	

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<div>Cost Estimate Details</div>

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,027,074				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,027,074		1.2389	\$1,272,442	

Green cells must be filled in by user

Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.2133	\$615,144	
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review/Permits	\$355,000			
M & O Assist	\$152,000			
OTHER COSTS TOTAL	\$507,000	1.2133	\$615,144	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:11AM

Project Number: 30000611

Project Title: Fine Arts/Arts Annex Renovation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 15

Project Summary

This project proposes an intensive renovation of the 64-year-old Fine Arts Building and the adjacent Arts Annex.

Project Description

Both the Fine Arts and Arts Annex 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. The Fine Arts/Arts Annex Renovation will provide increased electrical service to both buildings, lighting enhancements, and HVAC system upgrades. Classrooms will be mediated and spaces will be repurposed for both programmatic and technological enhancements.

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. Enhancements to both buildings need to be made to help Western become a thriving 21st century institution where students can profitably study the visual and design arts, art education, and art history.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	43,000,000				
	Total	43,000,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State		400,000	4,400,000	38,200,000	
	Total	0	400,000	4,400,000	38,200,000	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Fine Arts/Arts Annex Renovation	
OFM Project Number	30000611	

Contact Information

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

Statistics

Gross Square Feet	75,000	MACC per Square Foot	\$262
Usable Square Feet	50,000	Escalated MACC per Square Foot	\$343
Space Efficiency	66.7%	A/E Fee Class	A
Construction Type	Art galleries	A/E Fee Percentage	11.35%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule

Predesign Start	August-21	Predesign End	June-22
Design Start	September-23	Design End	April-25
Construction Start	July-25	Construction End	January-27
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	\$33,110,722	Total Project Escalated	\$42,999,806
		Rounded Escalated Total	\$43,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Fine Arts/Arts Annex Renovation	
OFM Project Number	30000611	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$328,893		
A/E Basic Design Services	\$1,694,502		
Extra Services	\$1,000,000		
Other Services	\$1,111,298		
Design Services Contingency	\$413,469		
Consultant Services Subtotal	\$4,548,162	Consultant Services Subtotal Escalated	\$5,741,188

Construction			
Construction Contingencies	\$1,967,000	Construction Contingencies Escalated	\$2,569,296
Maximum Allowable Construction Cost (MACC)	\$19,670,000	Maximum Allowable Construction Cost (MACC) Escalated	\$25,692,954
Sales Tax	\$1,882,419	Sales Tax Escalated	\$2,458,816
Construction Subtotal	\$23,519,419	Construction Subtotal Escalated	\$30,721,066

Equipment			
Equipment	\$3,100,000		
Sales Tax	\$269,700		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,369,700	Equipment Subtotal Escalated	\$4,401,503

Artwork			
Artwork Subtotal	\$128,465	Artwork Subtotal Escalated	\$128,465

Agency Project Administration			
Agency Project Administration Subtotal	\$1,155,976		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,155,976	Project Administration Subtotal Escalated	\$1,509,936

Other Costs			
Other Costs Subtotal	\$389,000	Other Costs Subtotal Escalated	\$497,648

Project Cost Estimate			
Total Project	\$33,110,722	Total Project Escalated	\$42,999,806
		Rounded Escalated Total	\$43,000,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$328,893			
Other				
Insert Row Here				
Sub TOTAL	\$328,893	1.2162	\$400,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,694,502			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,694,502	1.2431	\$2,106,436	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Total Extra Services	\$1,000,000			
Insert Row Here				
Sub TOTAL	\$1,000,000	1.2431	\$1,243,100	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$761,298			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Total Other Services	\$350,000			
Insert Row Here				
Sub TOTAL	\$1,111,298	1.3062	\$1,451,578	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$413,469			
Other				
Insert Row Here				
Sub TOTAL	\$413,469	1.3062	\$540,074	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,548,162		\$5,741,188	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2793	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2793	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Total Construction	\$19,670,000			
Insert Row Here				
Sub TOTAL	\$19,670,000	1.3062	\$25,692,954	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$19,670,000		\$25,692,954	

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7) Construction Contingency

Allowance for Change Orders	\$1,967,000		
Other			
Insert Row Here			
Sub TOTAL	\$1,967,000	1.3062	\$2,569,296

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.3062	\$0

Sales Tax

Sub TOTAL	\$1,882,419		\$2,458,816
CONSTRUCTION CONTRACTS TOTAL	\$23,519,419		\$30,721,066

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Total FFE	\$3,100,000			
Insert Row Here				
Sub TOTAL	\$3,100,000	1.3062	\$4,049,220	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3062	\$0	
Sales Tax				
Sub TOTAL	\$269,700		\$352,283	
EQUIPMENT TOTAL	\$3,369,700		\$4,401,503	

Green cells must be filled in by user

Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$128,465			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$128,465	NA	\$128,465	

Green cells must be filled in by user

Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,155,976			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$1,155,976	1.3062	\$1,509,936	

Green cells must be filled in by user

Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.2793	\$497,648	
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review/Permits	\$289,000			
M & O Assist	\$100,000			
OTHER COSTS TOTAL	\$389,000	1.2793	\$497,648	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:17AM

Project Number: 30000612

Project Title: Old Main Renovation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

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

Western's oldest building on campus also qualifies as among the worst in terms of condition, with a maintenance and repair backlog that is primarily focused on whole building systems which generally cannot be renovated or replaced in phases. This project proposes a whole building approach to renew the lifecycle of Old Main by upgrading all of the building systems and ensuring that the building can respond to the needs of the institution. The project would incorporate programmatic improvements to administrative spaces and ADA accessibility and FM's backlog of maintenance, repair and renewal requirements. Programmatically, ADA access improvement and much needed enhanced, expanded space for Enrollment and Student Services functions continue to be a challenge. Exterior needs include replacement of wood sash windows on the north and east sides and brick masonry and sandstone renewal. Mechanically, the ventilation systems require overhaul.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,900,000				
	Total	3,900,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State			400,000	3,500,000	
	Total	0	0	400,000	3,500,000	

Operating Impacts

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:17AM

Project Number: 30000612

Project Title: Old Main Renovation

Operating Impacts

No Operating Impact

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Old Main Renovation	
OFM Project Number	30000612	

Contact Information

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

Statistics

Gross Square Feet	145,000	MACC per Square Foot	\$175
Usable Square Feet	90,000	Escalated MACC per Square Foot	\$242
Space Efficiency	62.1%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	9.87%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule

Predesign Start	September-23	Predesign End	June-24
Design Start	September-25	Design End	June-27
Construction Start	August-27	Construction End	February-29
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	\$38,918,307	Total Project Escalated	\$53,578,581
		Rounded Escalated Total	\$53,579,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Old Main Renovation	
OFM Project Number	30000612	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$311,187		
A/E Basic Design Services	\$1,900,925		
Extra Services	\$444,800		
Other Services	\$1,204,039		
Design Services Contingency	\$386,095		
Consultant Services Subtotal	\$4,247,046	Consultant Services Subtotal Escalated	\$5,688,963

Construction			
Construction Contingencies	\$2,537,500	Construction Contingencies Escalated	\$3,510,885
Maximum Allowable Construction Cost (MACC)	\$25,375,000	Maximum Allowable Construction Cost (MACC) Escalated	\$35,108,850
Sales Tax	\$2,428,388	Sales Tax Escalated	\$3,359,917
Construction Subtotal	\$30,340,888	Construction Subtotal Escalated	\$41,979,652

Equipment			
Equipment	\$2,500,000		
Sales Tax	\$217,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,717,500	Equipment Subtotal Escalated	\$3,759,933

Artwork			
Artwork Subtotal	\$175,544	Artwork Subtotal Escalated	\$175,544

Agency Project Administration			
Agency Project Administration Subtotal	\$937,329		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$937,329	Project Administration Subtotal Escalated	\$1,296,889

Other Costs			
Other Costs Subtotal	\$500,000	Other Costs Subtotal Escalated	\$677,600

Project Cost Estimate			
Total Project	\$38,918,307	Total Project Escalated	\$53,578,581
		Rounded Escalated Total	\$53,579,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$311,187			
Other				
Insert Row Here				
Sub TOTAL	\$311,187	1.2854	\$400,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,900,925			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,900,925	1.3168	\$2,503,139	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Total Extra Services	\$444,800			
Insert Row Here				
Sub TOTAL	\$444,800	1.3168	\$585,713	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$854,039			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Total other services	\$350,000			
Insert Row Here				
Sub TOTAL	\$1,204,039	1.3836	\$1,665,909	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$386,095			
Other				
Insert Row Here				
Sub TOTAL	\$386,095	1.3836	\$534,202	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,247,046		\$5,688,963	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3552	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3552	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Total Construction	\$25,375,000			
Insert Row Here				
Sub TOTAL	\$25,375,000	1.3836	\$35,108,850	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$25,375,000		\$35,108,850	

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7) Construction Contingency

Allowance for Change Orders	\$2,537,500		
Other			
Insert Row Here			
Sub TOTAL	\$2,537,500	1.3836	\$3,510,885

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.3836	\$0

Sales Tax

Sub TOTAL	\$2,428,388		\$3,359,917
CONSTRUCTION CONTRACTS TOTAL	\$30,340,888		\$41,979,652

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Total FF&E	\$2,500,000			
Insert Row Here				
Sub TOTAL	\$2,500,000	1.3836	\$3,459,000	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3836	\$0	
Sales Tax				
Sub TOTAL	\$217,500		\$300,933	
EQUIPMENT TOTAL	\$2,717,500		\$3,759,933	

Green cells must be filled in by user

Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$175,544			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$175,544	NA	\$175,544	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$937,329				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$937,329		1.3836	\$1,296,889	

Green cells must be filled in by user

Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.3552	\$677,600	
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review Fee	\$350,000			
M & O Assist	\$150,000			
OTHER COSTS TOTAL	\$500,000			

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:23AM

Project Number: 30000823

Project Title: Ross Engineering Renovation & Addition

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 24

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. A request for funding was submitted in the 2013-15 biennia. Re-design of the building is essential to support the mix of instructional, research space and academic support spaces required for the transition to the new engineering programs. The structure does not meet the needs of the program's sophistication. This project would serve the high-demand Engineering programmatic component as well as addressing the need to preserve our facility.

The building's current condition is fair and there are a number of issues to resolve. Cracking in slab on grade requires repair. The structure is in a post-tensioned concrete frame with concrete panels as the industrial sides of the building. Although not a structural problem, the superstructure has cracked and settled at the north end, presenting a visual concern to occupants. Finishes are worn and overdue for renewal. Interior door closers need replacement, and elevator safety upgrades need to be completed. There are complaints about chemical odors that migrate from the industrial process areas into the administrative areas.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State				500,000	
	Total	0	0	0	500,000	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Ross Engineering Renovation and Addition	
OFM Project Number	30000823	

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

Statistics			
Gross Square Feet	77,600	MACC per Square Foot	\$271
Usable Square Feet	50,000	Escalated MACC per Square Foot	\$396
Space Efficiency	64.4%	A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	11.26%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule			
Predesign Start	September-25	Predesign End	June-26
Design Start	September-27	Design End	June-29
Construction Start	August-29	Construction End	February-31
Construction Duration	18 Months		

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Project Cost Estimate			
Total Project	\$35,102,980	Total Project Escalated	\$51,010,695
		Rounded Escalated Total	\$51,011,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Ross Engineering Renovation and Addition	
OFM Project Number	30000823	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$368,107		
A/E Basic Design Services	\$1,794,731		
Extra Services	\$1,000,000		
Other Services	\$1,306,329		
Design Services Contingency	\$446,917		
Consultant Services Subtotal	\$4,916,084	Consultant Services Subtotal Escalated	\$6,952,921

Construction			
Construction Contingencies	\$2,100,000	Construction Contingencies Escalated	\$3,070,830
Maximum Allowable Construction Cost (MACC)	\$21,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$30,708,300
Sales Tax	\$2,009,700	Sales Tax Escalated	\$2,938,785
Construction Subtotal	\$25,109,700	Construction Subtotal Escalated	\$36,717,915

Equipment			
Equipment	\$3,000,000		
Sales Tax	\$261,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,261,000	Equipment Subtotal Escalated	\$4,768,561

Artwork			
Artwork Subtotal	\$153,542	Artwork Subtotal Escalated	\$153,542

Agency Project Administration			
Agency Project Administration Subtotal	\$1,212,655		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,212,655	Project Administration Subtotal Escalated	\$1,773,266

Other Costs			
Other Costs Subtotal	\$450,000	Other Costs Subtotal Escalated	\$644,490

Project Cost Estimate			
Total Project	\$35,102,980	Total Project Escalated	\$51,010,695
		Rounded Escalated Total	\$51,011,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$368,107			
Other				
Insert Row Here				
Sub TOTAL	\$368,107	1.3583	\$500,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,794,731			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,794,731	1.3916	\$2,497,549	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Total Extra Services	\$1,000,000			
Insert Row Here				
Sub TOTAL	\$1,000,000	1.3916	\$1,391,600	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$806,329			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Total Other Services	\$500,000			
Insert Row Here				
Sub TOTAL	\$1,306,329	1.4623	\$1,910,245	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$446,917			
Other				
Insert Row Here				
Sub TOTAL	\$446,917	1.4623	\$653,527	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,916,084		\$6,952,921	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.4322	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.4322	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Total Construction	\$21,000,000			
Insert Row Here				
Sub TOTAL	\$21,000,000	1.4623	\$30,708,300	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$21,000,000		\$30,708,300	

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7) Construction Contingency

Allowance for Change Orders	\$2,100,000		
Other			
Insert Row Here			
Sub TOTAL	\$2,100,000	1.4623	\$3,070,830

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.4623	\$0

Sales Tax

Sub TOTAL	\$2,009,700		\$2,938,785
CONSTRUCTION CONTRACTS TOTAL	\$25,109,700		\$36,717,915

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Total FFE	\$3,000,000			
Insert Row Here				
Sub TOTAL	\$3,000,000	1.4623	\$4,386,900	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.4623	\$0	
Sales Tax				
Sub TOTAL	\$261,000		\$381,661	
EQUIPMENT TOTAL	\$3,261,000		\$4,768,561	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$153,542				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$153,542		NA	\$153,542	

Green cells must be filled in by user

Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,212,655			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$1,212,655	1.4623	\$1,773,266	

Green cells must be filled in by user

Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.4322	\$644,490	
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review/Permits	\$300,000			
M & O Assist	\$150,000			
OTHER COSTS TOTAL	\$450,000			

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 4:10PM

Project Number: 20081060

Project Title: Carver Academic Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2008

Agency Priority: 26

Project Summary

This request is for a reappropriation of funds for the Carver Academic Renovation to complete the project during the summer of 2017. The renovation has addressed both facility preservation issues and programmatic needs.

Project Description

The Carver Academic Renovation is on schedule to be substantially complete in April 2017. However, there is still a large amount of work to be done before then and Western is requesting a reappropriation to ensure enough funding for completion of the project. Furnishings and equipment will be arriving and installed during the summer months prior to the start of school in the fall. Punch list items and unforeseen delays may cause work to proceed past June 30, 2017. Consultant services will continue throughout the summer as commissioning and other end of project items take place. Funding will be required to fulfill these obligations.

NOTE: Funding listed below on the CBS002 does not include the \$6,000,000 COP for a total Carver budget of \$77,365,000.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	65,965,000	7,103,000	56,362,000	2,500,000	
065-1	WWU Capital Projects-State	5,400,000		2,900,000	2,500,000	
	Total	71,365,000	7,103,000	59,262,000	5,000,000	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

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

This is a reappropriation request. Operating impacts were listed on the construction request for 2015-17.

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 4:08PM

Project Number: 30000615

Project Title: Minor Works - Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 27

Project Summary

Reappropriation of 2015-2017 Minor Works - Preservation projects to facilitate 2017-2019 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, 2017 requiring reappropriation in the 2017-2019 biennium. Projects may be scheduled in the spring and summer of 2017 when facilities and systems are most accessible for project delivery. Expenditures for projects undertaken in the late spring or summer of 2017 carry over into the 2017-2019 biennium.

Projects that are being completed over the summer of 2017 include: Replacing Aging Low Sloped Roofs; Parks Hall and Wilson Library Elevator Renewal; Electrical Upgrades including replacement of building generators and transformers; and improvement of the south campus storm water detention system.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,995,000		2,910,000	1,085,000	
065-1	WWU Capital Projects-State	4,886,000		3,385,000	1,501,000	
	Total	8,881,000	0	6,295,000	2,586,000	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	All projects submitted in 2017-19 Request	Project Title:	All new appropriations and re-appropriations submitted in 2017-19 Request

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 (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. 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

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

PROGRAMMATIC PROJECTS

INTRODUCTION

Because of the state's emphasis on increasing access, Western is particularly concerned about support for programmatic improvement projects included in this request. Many of these projects have appeared in past planning and request statements because they represent long-standing University needs. Programmatic 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 2017-2019 programmatic project requests therefore represent Western's highest priorities in this capital category.

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 1:56PM

Project Number: 30000769

Project Title: 2017-19 Classroom & Lab Upgrades

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 3

Project Summary

As in previous biennia, the 2017-19 Classroom & Lab Upgrades will continue to repurpose and upgrade existing instructional space within the departments. The goal of the project is to ensure that the Institution has adequate access to high performance learning space that operates at the State's target utilization of student contact hours per week per lab/classroom seat. For 2017-19, much of the scope of work is focused on classrooms and labs that will support the Sciences Building Addition & Renovation project.

Project Description

Western's overall classroom and Lab utilization rates are at or above State utilization targets, however, there continues to be a growing disparity of utilization where a significant but smaller inventory of instructional spaces operate at much higher rates of use than the rest of the inventory. The situation exists because many rooms are not technically capable to accommodate current programmatic needs, especially within the sciences, and because few rooms are able to accommodate contemporary pedagogies such as student-centered learning.

The lack of adequate classroom and lab space at Western has been felt campus-wide and has made it particularly difficult for the University to respond to the significant demand for STEM and other high-demand degrees. In fact, in the 2015-16 academic year, Western capped all but one major within the University's College of Science and Engineering in part due to insufficient classroom and lab space. Furthermore, the shortage of suitable instructional space, coupled with a surge in STEM majors over the last decade, has limited the University's ability to offer a sufficient number of course sections to meet student demand, thus prolonging the time it takes Western students to complete their degrees.

The 2017-19 Classroom and Lab Upgrades program will address significant and growing inconsistencies in the quality, capacity and utilization of college and department learning spaces at Western Washington University. The project would renovate and/or repurpose 27 individual classrooms and labs in 7 buildings, extending the useful life of these spaces by at least 25 years. Increasing existing classroom and lab performance is a fundamental component of Western's ability to respond to student course demand while still enabling students to realize their undergraduate degrees in four years. The continued enhancement of instructional spaces will assist Western's efforts to ensure students experience a high level of technologically relevant education through the most current learning modalities while simultaneously reducing students' time to degree – resulting in both operating cost efficiencies and savings to students and their families.

This is the fourth biennial request for Western to increase the use and utilization of low-performing classrooms and labs. Western Washington University has previously implemented classroom and lab upgrade projects in 2011-13, 2013-15 and 2015-17. These very successful programs have markedly improved the utilization of instructional space by making these rooms relevant to current methods of teaching and learning. Many of the rooms that were previously renovated saw two and threefold utilization increases. Some of the labs that we have renovated now see utilization in excess of 30 contact hours per week per seat.

The Classroom & Lab Upgrades project is critically interlinked with two other capital requests also proposed by Western in 2017-19, Sciences Building Addition & Renovation and Support Services Facility Phase1. All three projects depend on each other for Western to be able to design and construction the first phase of the Sciences Building Addition & Renovation. Upgraded science classrooms and labs are needed for classes and labs displaced by the Sciences Building Addition & Renovation and the Support Services Facility Phase 1 will help resolve Western's shortage of faculty and administrative space during that period and after.

The Classroom & Lab Upgrades *project* promotes improvement on 2014-15 degree production totals in the OFM four-year public dashboard by addressing the instructional space issues that are impacting course access, time-to-degree and the effects of a steady and persistent transition of majors into STEM disciplines from non-STEM disciplines.

This project enables the Institution to grow enrollment in high demand and STEM disciplines and assists us to resume growth in

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 1:56PM

Project Number: 30000769

Project Title: 2017-19 Classroom & Lab Upgrades

Project Class: Program

Description

disciplines that have been capped, usually for a combination of instructional space and faculty resource. For example:

-- For the 2015 and 2016 academic years, The Computer Science department had to turn away highly qualified transfer students because of a lack of both instructional staff and physical space. This project will increase the amount of instructional space in the department by repurposing a General Use classroom and upgrading two older teaching labs. Coupled with new faculty hires in fall 2017, the department will be able to meet student demand and increase degree production.

-- For the 2015 and 2016 academic years, entry into the Chemistry major has been capped for a lack of space and faculty. This project will renovate two teaching labs to allow for their higher utilization.

-- For the 2014-15 and 2016 academic years, entry into Kinesiology and Pre-Med majors was capped for a lack of human anatomy lab space within Biology, which is the principal means to intake into pre-med & kinesiology majors. This project will create new lab space to allow growth in these majors and increase degree production.

Project Schedule:

Design Start - September 2017

Construction End - September 2019

Gross Square Ft (GSF) = 27,274

Usable Square Ft (USF) = 27,274

Building Efficiency = 100%

For access to the proposal submitted for this project, click the following link: [2017-19 Classroom and Lab Upgrades Proposal](#)

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,180,000				6,180,000
065-1	WWU Capital Projects-State	470,000				470,000
	Total	6,650,000	0	0	0	6,650,000
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 1:56PM

Project Number: 30000769

Project Title: 2017-19 Classroom & Lab Upgrades

Project Class: Program

Funding

Total

0

0

0

0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	2017-19 Classroom & Lab Upgrades	
OFM Project Number	30000769	

Contact Information

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

Statistics

Gross Square Feet	27,274	MACC per Square Foot	\$140
Usable Square Feet	27,274	Escalated MACC per Square Foot	\$151
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Science labs (teaching)	A/E Fee Percentage	11.97%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-17	Design End	May-18
Construction Start	June-18	Construction End	September-19
Construction Duration	15 Months		

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Project Cost Estimate

Total Project	\$6,217,039	Total Project Escalated	\$6,649,590
		Rounded Escalated Total	\$6,650,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	2017-19 Classroom & Lab Upgrades	
OFM Project Number	30000769	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$347,628		
Extra Services	\$223,500		
Other Services	\$216,181		
Design Services Contingency	\$78,731		
Consultant Services Subtotal	\$866,040	Consultant Services Subtotal Escalated	\$911,670

Construction			
Construction Contingencies	\$382,630	Construction Contingencies Escalated	\$410,486
Maximum Allowable Construction Cost (MACC)	\$3,826,300	Maximum Allowable Construction Cost (MACC) Escalated	\$4,104,855
Sales Tax	\$366,177	Sales Tax Escalated	\$392,835
Construction Subtotal	\$4,575,107	Construction Subtotal Escalated	\$4,908,176

Equipment			
Equipment	\$403,000		
Sales Tax	\$35,061		
Non-Taxable Items	\$0		
Equipment Subtotal	\$438,061	Equipment Subtotal Escalated	\$469,953

Artwork			
Artwork Subtotal	\$20,524	Artwork Subtotal Escalated	\$20,524

Agency Project Administration			
Agency Project Administration Subtotal	\$255,307		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$255,307	Project Administration Subtotal Escalated	\$273,894

Other Costs			
Other Costs Subtotal	\$62,000	Other Costs Subtotal Escalated	\$65,373

Project Cost Estimate			
Total Project	\$6,217,039	Total Project Escalated	\$6,649,590
		Rounded Escalated Total	\$6,650,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0328	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$347,628			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$347,628	1.0423	\$362,333	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$20,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$20,000			
Travel & Per Diem	\$5,000			
Document Reproduction	\$5,000			
Advertising	\$3,500			
AV Consultant	\$50,000			
Interior Design Consultant	\$20,000			
Hazmat Consultant	\$50,000			
Lab Consultant	\$50,000			
Insert Row Here				
Sub TOTAL	\$223,500	1.0423	\$232,955	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$156,181			31% of A/E Basic Services
HVAC Balancing	\$20,000			
Staffing				
On-Site Rep.	\$40,000			
Insert Row Here				
Sub TOTAL	\$216,181	1.0728	\$231,919	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	\$78,731			
Other				
Insert Row Here				
Sub TOTAL	\$78,731	1.0728	\$84,463	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$866,040		\$911,670	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$3,826,300			
Insert Row Here				
Sub TOTAL	\$3,826,300	1.0728	\$4,104,855	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,826,300		\$4,104,855	

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7) Construction Contingency

Allowance for Change Orders	\$382,630		
Other			
Insert Row Here			
Sub TOTAL	\$382,630	1.0728	\$410,486

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0728	\$0

Sales Tax

Sub TOTAL	\$366,177		\$392,835
CONSTRUCTION CONTRACTS TOTAL	\$4,575,107		\$4,908,176

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings	\$403,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$403,000	1.0728	\$432,339	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0728	\$0	
Sales Tax				
Sub TOTAL	\$35,061		\$37,614	
EQUIPMENT TOTAL	\$438,061		\$469,953	

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Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$20,524			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$20,524	NA	\$20,524	

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Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$255,307			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$255,307	1.0728	\$273,894	

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Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.0544		
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review	\$40,000			
M & O Assist	\$22,000			
OTHER COSTS TOTAL	\$62,000	1.0544	\$65,373	

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Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

The 2017-19 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 2017-19 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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	31,189,000				6,637,000
065-1	WWU Capital Projects-State	50,563,000				8,763,000
	Total	81,752,000	0	0	0	15,400,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State	5,360,000	6,036,000	6,326,000	6,830,000
065-1 WWU Capital Projects-State	10,500,000	10,300,000	10,500,000	10,500,000
Total	15,860,000	16,336,000	16,826,000	17,330,000

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

Operating Impacts

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE	Full Time Employee	0.2	0.1	0.1	0.1	0.1
001-1	General Fund-State	17,000	15,000	15,000	16,000	16,000
	Total	17,000	15,000	15,000	16,000	16,000

Narrative

Subproject 30000818 adds 1,200 additional gsf.

SubProjects

SubProject Number: 30000784

SubProject Title: Art Annex Elevator

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project adds an elevator to the Arts Annex Building to allow wheelchair and other accessibility to the second floor and add accessibility to the basement of the building from within the building.

Project Description

The Arts Annex is currently not in compliance with the ADA act of 1990. Accessibility is limited and approximately 1/3 of the building has no wheelchair access. An elevator would allow access to the second floor and also to the basement from the inside of the building. A bridge was considered to connect from the Fine Arts building but the route would be long and arduous and not deal with the basement accessibility. Second floor accessibility would create more utilizable space in the Arts Annex.

This project helps Western serve as a model of how institutions can be inclusive for all populations and developing welcoming publicly funded buildings for all users.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000784

SubProject Title: Art Annex Elevator

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	750,000			750,000
	Total	750,000	0	0	750,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000785

SubProject Title: Campus-wide Programmatic Health, Safety, Code Projects

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project addresses campus-wide programmatic Health, Safety and Code upgrades such as ADA access issues, campus lab safety issues, etc.

Project Description

This project will address safety and ADA enhancements throughout campus. The University has set up a 'Laboratory and Chemical Safety Committee' which is addressing safety issues in research and teaching laboratories. Programmatic recommendations for safety upgrades to these labs will be addressed with this funding. Also, ADA access issues and other ADA and safety improvements will be addressed.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000785

SubProject Title: Campus-wide Programmatic Health, Safety, Code Projects

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	150,000			150,000
	Total	150,000	0	0	150,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000786

SubProject Title: Campus-wide Program Upgrades

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project will allow the university to complete essential programmatic upgrades to academic buildings throughout the campus.

Project Description

This project will provide additional faculty offices by right-sizing existing office space and repurposing spaces currently being used for other purposes into faculty offices. WWU requires new faculty offices within the departments of Computer Science, Engineering and Math, all of which are expanding their faculty over the next two years due to increases in STEM and high demand courses.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000786

SubProject Title: Campus-wide Program Upgrades

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
065-1	WWU Capital Projects-State	100,000				100,000
	Total	100,000	0	0	0	100,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000787

SubProject Title: disAbility Resources for Students ADA Compliance Improvements

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000787

SubProject Title: disAbility Resources for Students ADA Compliance Improvements

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project upgrades the disAbility Resources for Students (DRS) Old Main space for ADA and ADAAG (ADA Accessibility Guidelines) Compliance.

Project Description

The disAbility Resources for Students (DRS) space is woefully inadequate in capacity and access design to serve these students in a functional and respectful manner. Planning is underway to move DRS into larger, more accessible/functional space, but that may take years. Some access improvements must be made within OM120 so that students in wheelchairs can get through the suite and meet with advisors without literally scraping the walls with their wheelchairs. All internal and external doors need to be upgraded to accessible standards (width, door knob type, etc.,) and the hallway access needs to be expanded or altered to meet accessibility code.

This project would help the University meet two of its goals:

- 1) "Foster & promote life-long learning & success in an ever-changing world";
- 2) "To meet federal and state disability/architectural code, and eliminate existing physical/architectural barriers for staff and students with disabilities."

DRS staffing is part of the University's student success package and critical to retention of this growing population. The university has highly prioritized facility improvements to solve severe space constraints that are impacting various departments' (e.g. OM, ESC, DRS) ability to serve students effectively.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	244,000				244,000
	Total	244,000	0	0	0	244,000

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000787

SubProject Title: disAbility Resources for Students ADA Compliance Improvements

	Future Fiscal Periods			
	2019-21	2021-23	2023-25	2025-27
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000788

SubProject Title: Create Ethnic Student Center/Multicultural Services Space

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This minor works request is for a small but critical piece of a partnership with non-state funding sources that will create both an enlarged, prominent and visible Ethnic Student Center as well as a Multicultural Services space that will house state-funded staff who will engage in diversity and inclusion initiatives and programming for the entire campus community.

Project Description

The Multicultural Services space that is a part of this partnership would be in the 1500 to 2000 square foot range and would house 6-8 staff who provide multicultural leadership, faculty support for educational experiences, tribal liaison functions, and staff who create support programs delineated to serve racial and ethnic minority students and provide a more inclusive environment for varying forms of diversity. Direct academic support/advising staff would operate out of this space as well, making these services more accessible and visible to students already frequenting this expanded space.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000788

SubProject Title: Create Ethnic Student Center/Multicultural Services Space

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	1,990,000			1,990,000
	Total	1,990,000	0	0	1,990,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000789

SubProject Title: OM-Counseling Center/ Prevention and Wellness Services Renovation

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project will repurpose space for the Counseling Center (CC) & Prevention and Wellness Services (PWS) expansion in Old Main 5th floor. Both CC and PWS need space for new staff, student employees, client waiting, group session, meetings and private computer work by students.

Project Description

The Counseling Center and Prevention and Wellness Services work closely together and are currently in close proximity on the 5th floor of Old Main. The northern end of the 5th floor of Old Main will be repurposed to provide additional confidential offices, group therapy and meeting rooms for Counseling Center (CC) and Prevention & Wellness Services (PWS.) This will also allow adequate space for a separate private reception/waiting room for student clients proportionate to the size of CC/PWS staff. The current waiting room only seats 7 student clients. In addition, the Counseling Center is in the process of transitioning to a paperless center, and currently the students are asked to complete the required online paperwork on two laptop computer stations housed in the waiting room. It is recommended these laptop computer stations be separated by private computer carrels to ensure student client's privacy when entering sensitive information. There is not enough space in the existing waiting room area for these private computer carrels.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects**Project Type**

SubProject Number: 30000789

SubProject Title: OM-Counseling Center/ Prevention and Wellness Services Renovation

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	1,250,000			1,250,000
	Total	1,250,000	0	0	1,250,000

Future Fiscal Periods

	Account Title	2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000790

SubProject Title: Relocation of Deans' Offices from ESC to Arntzen Hall

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000790

SubProject Title: Relocation of Deans' Offices from ESC to Arntzen Hall

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

The project relocates both the Huxley College of the Environment and the College of Humanities and Social Sciences Deans' Offices from the Environmental Studies Center (ESC) to Arntzen Hall (AH) to free up space in ESC for repurposing during the Sciences Building Addition and Renovation project.

Project Description

The project is related to the Sciences Building Addition & Renovation. One of the goals for that project is to concentrate learning, especially science learning, at ESC and to relocate non-core science functions that are presently accommodated at ESC into other buildings, primarily in Arntzen Hall.

As stated earlier, locating these two Deans' offices to AH allows the maximizing of the amount of instructional & academic program space at ESC. This project also allows the two Colleges to share several spaces in Arntzen Hall, the lounge & kitchen space; a large conference room & smaller boardroom; common reception & waiting area. Common office support and workstations can also be jointly shared and managed.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
065-1	WWU Capital Projects-State	750,000			750,000
	Total	750,000	0	0	750,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000791

SubProject Title: Campus Services Facilities - First Floor Remodel

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project remodels vacated space on the first floor of Campus Services Facilities for the relocation of Environmental Health & Safety Services.

Project Description

Environmental Health & Safety Services (EHS) is currently located in the Environmental Studies Center (ESC). EHS will be permanently relocated to vacated space in Campus Services Facility during the Sciences Building Addition and Renovation project. Space will be available in Campus Services Facility due to the move of the lockshop to Facilities Management in the physical plant. The current EHS space will be repurposed during the renovation to Science classrooms and labs.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	850,000			850,000
	Total	850,000	0	0	850,000
Future Fiscal Periods					
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000792

SubProject Title: Environmental Studies Center Custodial Services Relocation

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project enlarges and enhances custodial services space in an alternate building to house the Environmental Studies Center custodial services during the Environmental Studies Center renovation.

Project Description

Environmental Studies Center custodial services must be relocated for the Sciences Building Addition and Renovation project. Space within a nearby building will be remodeled for custodial use.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	200,000			200,000
	Total	200,000	0	0	200,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000793

SubProject Title: Physical Plant Upgrades and Lockshop Relocation

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000793

SubProject Title: Physical Plant Upgrades and Lockshop Relocation

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project upgrades the Physical Plant Marshalling Yard and creates space for the relocation of the lock shop to the Physical Plant.

Project Description

This project creates a Facilities Management (FM) based location for the Lock Shop which is part of FM. It also consolidates plumbers and insulators who share a single supervisor into one area and provides more storage space at the mezzanine level as a partial solution to loss of Armory Motor Pool space. The addition of an ADA compliant restroom adds accessibility and better supports the space when used for gatherings.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	300,000			300,000
	Total	300,000	0	0	300,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000794

SubProject Title: Install Exterior Mass Notification - Phase 1

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000794

SubProject Title: Install Exterior Mass Notification - Phase 1

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project will begin the installation of exterior mass notification speakers and amplifiers around campus per the campus master plan.

Project Description

The project will include modifications of existing speaker locations and addition of new locations as identified in the campus master plan. The plan is to complete 3 to 4 large phases generally working from the main gathering points out to less populated locations.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
065-1	WWU Capital Projects-State	775,000			775,000
	Total	775,000	0	0	775,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000795

SubProject Title: Upgrade Emergency Washing Facilities Access

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000795

SubProject Title: Upgrade Emergency Washing Facilities Access

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project installs new emergency washing facilities to increase accessibility and compliance.

Project Description

The scope of this project will help Western comply with L&I DOSH Directive 13.00 referencing WAC 296-800-15030. Some labs are not compliant with access to emergency washing facilities. The travel distance to an emergency washing facility should be no more than 50 feet and should take an individual no more than 10 seconds to reach the nearest facility. The ANSI standard (Z358.1-2014) references when doors are considered obstructions. Therefore not only are eyewash installations proposed in the appropriate labs, but panic hardware on identified doors are proposed to relieve the potential for obstructions.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	75,000			75,000
	Total	75,000	0	0	75,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000796

SubProject Title: Create Designated Areas of Evacuation Assistance in Stairwells

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000796

SubProject Title: Create Designated Areas of Evacuation Assistance in Stairwells

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

The project creates clearly marked areas in stairwells of multi-story buildings for evacuation assistance for the mobility impaired.

Project Description

Currently mobility impaired occupants are left to their own devices when exiting a building in an emergency. Many staff and students work late or early hours where they may be by themselves. This would provide a safety net for accessing assistance, as well as for the numerous visitors to our facilities that are unfamiliar with stair exit locations.

The project would designate the stairwell(s) at each multi-story building that are best suited for evacuation assistance for the mobility impaired and provide signage designating the area with instructions on how to contact help. Building directories will be updated to cross-reference the designated stairwells. Uniform signage designating the stair for emergency response efforts would be provided for all egress stairways.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	300,000			300,000
	Total	300,000	0	0	300,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000797

SubProject Title: Old Main - Renovate Student Outreach Services

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

Renovate Student Outreach Services space in Old Main to accommodate growth and add confidential advising space.

Project Description

Renovate existing departmental space to accommodate growth in staff and provide confidential advising spaces. Convert 3 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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	170,000			170,000
	Total	170,000	0	0	170,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000798

SubProject Title: Install Pathway Lighting from the Commissary to Birnam Wood Apts.

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000798

SubProject Title: Install Pathway Lighting from the Commissary to Birnam Wood Apts.

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

The project would increase security and safety on campus by adding lighting between the Commissary and the university-owned Birnam Wood Apartments.

Project Description

Currently, the pathway from Birnam Wood Apartments to the campus only has pedestrian lighting from the Commissary area to campus. This request would complete the pedestrian lighting from the Commissary area to Birnam Wood Apartments. The area is heavily used by students, dense with trees and foliage that shroud visibility, and needs illumination especially in the winter.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
065-1	WWU Capital Projects-State	250,000			250,000
	Total	250,000	0	0	250,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000799

SubProject Title: Remodel CB141 - Hazardous Waste Room

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000799

SubProject Title: Remodel CB141 - Hazardous Waste Room

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project increases the hazardous waste capacity in Chemistry building waste room, CB 141.

Project Description

This remodel will increase hazardous waste capacity including installation of a floor mounted fume hood, installation of a fire door in between CB 140 and 141, and installation of additional vented cabinet 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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	100,000			100,000
	Total	100,000	0	0	100,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000800

SubProject Title: OM - Create Private Office for Academic Advising in OM380

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000800

SubProject Title: OM - Create Private Office for Academic Advising in OM380

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project remodels existing modular space into a private office in OM380 for Academic Advising.

Project Description

This project constructs permanent walls/office space in the area (OM380F) that currently only has modular walls. The modular office space has noise issues and privacy concerns.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	100,000			100,000
	Total	100,000	0	0	100,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000801

SubProject Title: MB - Add ADA/Gender Neutral Restrooms

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000801

SubProject Title: MB - Add ADA/Gender Neutral Restrooms

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project adds ADA/Gender Neutral Restrooms to academic and administrative buildings on campus.

Project Description

This project will provide gender neutral/ADA compliant restrooms throughout campus. Guidelines for Gender Neutral Facilities at Western Washington University were approved by the President's Cabinet and President Shepard and went into effect July 29, 2016. In accordance with these guidelines, buildings will be prioritized based on the following criteria: 1) Current absence of gender neutral facilities in that building; 2) Distance from buildings with existing gender neutral facilities; 3) High occupancy; 4) Use in large part for classes; 5) Use in large part for purposes uniquely served by that building (e.g. exercise/athletics, theater); 6) Use in large part for provision of services required by students (e.g. financial aid).

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
065-1	WWU Capital Projects-State	300,000			300,000
	Total	300,000	0	0	300,000
Future Fiscal Periods					
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000802

SubProject Title: Shannon Point Marine Center - Classroom & Lab Upgrades

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000802

SubProject Title: Shannon Point Marine Center - Classroom & Lab Upgrades

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project renovates the existing boat storage facility for classroom and lab usage at Shannon Point Marine Center.

Project Description

The project proposes to renovate and expand the existing Boat Storage facility to provide the following:

- 1) a wet laboratory containing large sea water receiving tables and racks for smaller sea water tanks.
- 2) a biological sample/equipment storage room
- 3) a 16-station class lab with an adjoining 20 seat classroom of 350 sf.
- 4) support/rest room area of 250 sf.

This project supports Shannon Point Marine Center's strategic goal of starting a new interdisciplinary major and increasing access for community learners to the Marine Center via Extended Education Youth Programs.

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	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,881,000				1,881,000
	Total	1,881,000	0	0	0	1,881,000

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
065-1	WWU Capital Projects-State	109,000				109,000
	Total	109,000	0	0	0	109,000

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000802

SubProject Title: Shannon Point Marine Center - Classroom & Lab Upgrades

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000803

SubProject Title: Improvements to Support the Music Program

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project provides acoustical, soundproofing and slight modifications to multiple spaces within the Performing Arts Center.

Project Description

Acoustical treatments and soundproofing will be added to multiple rooms within PAC. Concert Hall acoustics will be addressed. Hearing assistance systems will be installed in the Concert Hall and upgraded in the Mainstage area.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

		Expenditures		2017-19 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	337,000			337,000
Total		337,000	0	0	337,000

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000803

SubProject Title: Improvements to Support the Music Program

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000804

SubProject Title: AIC East - Cognitive Neuroscience Laboratory Renovation

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project renovates the Cognitive Neuroscience Laboratory's existing space in the Academic Instructional Center- East to better accommodate a larger number of students for teaching and research.

Project Description

This project would enclose a small hallway to create a single entry to the space and remove all the interior walls to create a single open lab area that can house the entire cognitive neuroscience suite in a single location in the Academic Instructional Center - East. This would effectively transform 9 small areas into a single space with room for flexible arrangement of all lab equipment, enough open space to allow effective dissipation of heat, and room to accommodate a much larger number of students for teaching and research purposes.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000804

SubProject Title: AIC East - Cognitive Neuroscience Laboratory Renovation

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	135,000			135,000
	Total	135,000	0	0	135,000

Future Fiscal Periods

	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000805

SubProject Title: Improvements to Support Engineering Program growth

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000805

SubProject Title: Improvements to Support Engineering Program growth

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project improves, repurposes and ensures safety in several areas of the Ross Engineering Technology facility in support of the expanding Engineering & Design Program at Western.

Project Description

The Engineering & Design Program has become one of the three largest academic departments on the campus. For this facility to serve the needs of the building occupants and their related disciplines there are many needed improvements, which address safety, educational quality and capacity and include the following:

ET136 - In this heavily used lab install a large roll-up door for moving modern machines into the shop. Construction of a central collaboration space in the shop for student preparation and safety monitoring. Degreasing and painting of the shop floor to improve safety and maintainability. Relocation of electrical outlets to create a modern, agile manufacturing environment where classroom lessons can be applied to production equipment.

ET139 - Provide air conditioning (cooling) to temperature sensitive metrology lab.

ET 312 - Repurpose vending machine room to faculty office, adding carpet, painting and wiring.

ET 140 - Create a collaborative space by converting two student lounge spaces into a shared project/study space and add power outlets and wireless network hubs, improved lighting fixtures, and ventilation for 3D printers used in student collaboration.

ET Labs - Connection of backup generator power to various machines and systems that need to be maintained in a power outage.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000805

SubProject Title: Improvements to Support Engineering Program growth

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	420,000			420,000
	Total	420,000	0	0	420,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000806

SubProject Title: Improvements to support Chemisty Program Growth

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

In support of Chemistry Program growth, this project involves installation of additional services in fume hoods and bench tops in Chemistry Building labs 265 and 470.

Project Description

Currently, program services performed in CB 265 are impeded by the limited functioning of the existing fume hoods and bench tops. The minimal services slow down or prevent certain experiments in the instructional lab. This project would install additional services, i.e. compressed air, specialty gas lines and a house vacuum to the fume hoods and bench tops.

Compressed air is absent in the biochemistry research area CB 470 and this prevents efficient preparation for certain experimental steps. Key glassware (e.g. NMR tubs, gel and glass plates) are prevented from drying within the day of their cleaning. Consequently, the usage of these key items is hindered. Addition of compressed air lines will solve this problem for both labs.

Laboratory space is at a premium in the Chemistry building, making it imperative we provide maximal functionality and flexibility in the existing spaces. Installation of the services requested will better meet the needs for current and future use of these laboratories.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects**Project Type**

SubProject Number: 30000806

SubProject Title: Improvements to support Chemistry Program Growth
Program (Minor Works)**Growth Management impacts**

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	50,000			50,000
	Total	50,000	0	0	50,000
Future Fiscal Periods					
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000807

SubProject Title: Create two new faculty offices to support Biology Program Growth

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

The project repurposes BI 414 and BI 366 to create two new faculty offices for the Biology Department.

Project Description

This project remodels the existing break room, BI 414, and BI 366, originally designed as a preserved specimen storage room, into two new faculty offices. Biology is a growing department in a building without space to grow. Remodeling underutilized existing space is more affordable than building new space.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects**Project Type**

SubProject Number: 30000807

SubProject Title: Create two new faculty offices to support Biology Program Growth
Program (Minor Works)**Growth Management impacts**

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	181,000			181,000
	Total	181,000	0	0	181,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000808

SubProject Title: Fine Arts/Arts Annex upgrades for Dept. of Design

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000808

SubProject Title: Fine Arts/Arts Annex upgrades for Dept. of Design

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

The classrooms and facilities for the Department of Design in the Fine Arts Building (FI) and the Arts Annex Building are in critical need of updates to better serve students enrolled in professional degree programs.

Project Description

Areas within Arts Annex and Fine Arts that need to be addressed include sound proofing of AA 262, 264, and 266 (restroom) and sound proofing for FI 109 (faculty office). FI 110b painting and replacement of wall boards with cork. Wall boards throughout need to be replaced. Carpet replacement in AA 254 due to large tear which is creating a safety hazard. FI 102 floor tile repair underneath the printer. Enhancement of the Loading dock for FI 102 for equipment installation/removal, oversize supply delivery because the existing ramp is dangerously steep.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	120,000			120,000
	Total	120,000	0	0	120,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000809

SubProject Title: Fine Arts Building Upgrades for the Art Department

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project provides upgrades for the Art Department to include air ventilation upgrades, sinks and cleaning area upgrades, corrosion abatement and lighting upgrades throughout their teaching and lab space within the Fine Arts Building.

Project Description

In order for the Art Department to be competitive among the state universities' art departments and other regional art institutions, the Fine Arts building must be updated to serve students effectively and innovatively. The following are critical needs:

1. Sink replacement: There are several sinks that are inadequate for the classes they serve. For example, in one room there is one 15 X 20 sink which is not sufficient for 18 oil painting students to clean their materials after a class.
2. Corrosion in the printmaking studio: There is wide-spread corrosion from the chemicals used to etch copper plates that must be abated before the room can be used safely by the instructor or the students.
3. Ventilation issues in the photography wet lab: The ventilation is inadequate and this causes concerns related to health and safety issues.
4. Poor lighting in hallways: The hallways are used for display and exhibition of work. Lighting upgrades are required to make these display hallways attractive and a good place to exhibit student art 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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	200,000			200,000
	Total	200,000	0	0	200,000

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000809

SubProject Title: Fine Arts Building Upgrades for the Art Department

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000810

SubProject Title: Old Main - Career Services Center Remodel

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project repurposes space and expands the Career Services Center located in OM second floor to better serve the needs of the students.

Project Description

The Career Services Center is located in Old Main 280. The proposed remodel would re-purpose existing space to meet operational, capacity, technological and accessibility requirements to support on-campus recruiting and career counseling services. The large open room that used to house hard copy placement files needs to be repurposed for growing staff office & interview space needs and the other areas of the suite configured more efficiently to fit current staffing levels. Currently, three professional staff are without adequate private office space and the office's back-up network servers are not in a fully secure location.

The Career Services Center request addresses a long-standing need which has become increasingly critical due to heightened concern about career outcomes for WWU students who are graduating with increased levels of debt and facing a challenging job market due to the nation's slow economic recovery.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000810

SubProject Title: Old Main - Career Services Center Remodel

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000811

SubProject Title: PP - Upgrade Maintenance Warehouse for Inventory Control

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

Upgrade the Physical Plant Maintenance Warehouse for use with the new inventory control system

Project Description

This project provides a service counter, security gates, shelving and south semi-truck loading improvements to make the Maintenance Warehouse ready to be used for Facilities Management's new inventory control system. Exterior security will also be examined and added if necessary.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000811

SubProject Title: PP - Upgrade Maintenance Warehouse for Inventory Control

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	35,000				35,000
	Total	35,000	0	0	0	35,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000812

SubProject Title: Evacuation Signage for Classrooms and Buildings

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

Install uniform evacuation signage in classrooms and academic and administrative buildings throughout campus.

Project Description

Install uniform and consistent evacuation signage for all classrooms and in academic and administrative buildings so students, faculty, staff and visitors to campus get the same consistent-looking message wherever they are on campus during an emergency situation.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000812

SubProject Title: Evacuation Signage for Classrooms and Buildings

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000813

SubProject Title: Re-fabricating and Re-siting of the Donald Judd Sculpture

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

The project restores the Donald Judd Sculpture and moves it to a more protected site.

Project Description

This key sculpture in the WWU Outdoor Sculpture Collection has been deemed structurally unsound, due to corrosion damage. The work will be re-fabricated by the Seattle-based art fabrication firm Fabrication Specialties and monitored by the senior art conservator of the Judd Foundation. Upon completion, the sculpture will be installed in a well prepared site, where the persistent problems that caused the damage will be rectified.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000813

SubProject Title: Re-fabricating and Re-siting of the Donald Judd Sculpture

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	450,000			450,000
	Total	450,000	0	0	450,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000814

SubProject Title: Charging Stations for Electric Maintenance Vehicles

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

Install charging stations for Low Speed Vehicles (LSV) and conventional vehicles at the Physical Plant Yard and at the Steam Plant to support maintenance activities on the Main Campus

Project Description

The project helps the university move towards its goal of offsetting carbon emissions by installing charging stations for electric vehicles at the Physical Plant and the Steam Plant. Electric maintenance vehicles are replacing gasoline powered maintenance vehicles that emit odors, noise and air pollution and frequently drive in close proximity to classrooms, students and staff on campus.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000814

SubProject Title: Charging Stations for Electric Maintenance Vehicles

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	225,000				225,000
	Total	225,000	0	0	0	225,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000815

SubProject Title: Upgrade Ventilation - North Half of Old Main

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project corrects inadequate ventilation systems at the north end of Old Main in conjunction with demand responsive ventilation technologies to reduce energy impact.

Project Description

The north half of Old Main will be upgraded to have demand responsive ventilation. Variable frequency drives (VFD's) will be installed on supply and return fans. Also, occupancy and CO2 sensors will be installed and existing pneumatic terminal units will be converted to be digitally controlled.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000815

SubProject Title: Upgrade Ventilation - North Half of Old Main

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000816

SubProject Title: Complete Remaining Remote Utility Monitoring

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000816

SubProject Title: Complete Remaining Remote Utility Monitoring

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project will bring all remaining State funded buildings up to the WWU standard system for remote electrical and condensate utility metering.

Project Description

The project will provide WWU standard system for remote electrical and condensate utility metering for all remaining State funded buildings. Electrical meters will be upgraded for compatibility as required. Ancillary devices for complete functioning system will be provided. WWU operations staff will provide programming of devices. Electrical building meter upgrades include AA, CM, CH, CS, HS, PP, SB, SL, TD and CV Access Road Lights. For steam condensate all 23 academic building meters will be connected to the Siemens BACS system.

Benefits of this project include providing the university detailed tracking of main campus energy consumption to aid future energy conservation efforts. It will also deliver direct confirmation of energy saved from implemented conservation projects that defend utility conservation incentive grants. Additionally, the utility cost allocation between Academic and Auxiliary users will be simplified.

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		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	230,000			230,000
	Total	230,000	0	0	230,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000816

SubProject Title: Complete Remaining Remote Utility Monitoring

No Operating Impact

SubProject Number: 30000817

SubProject Title: Upgrade Exterior Wayfinding Signage

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

Replace existing exterior signage and expand capabilities of wayfinding on campus.

Project Description

Exterior signage is part of the first impression visitors/potential students/donors, etc., have as they enter campus. A good wayfinding system can be part of and promote the university's identity, improve the user's experience, support safety systems, and improve access to services and programs.

The current exterior sign system was established prior to the availability of digital technology. Digital systems can be more sustainable and can reach a wider audience and warrant consideration as well as new materials and systems available in "static" signage.

Exterior signage can promote campus as a welcoming, safe, supportive, innovative environment of higher education by:

1. Providing accurate and user friendly wayfinding information to enhance visitors/students' campus experience. In the case of a new entry sign, the goal is to identify a "point of arrival."
2. Maintaining visual consistency in campus graphics that ties into the University's overall marketing plan and enhances the campus environment.
3. Increasing accessibility for physically challenged visitors, students, faculty and staff.
4. Increasing public safety and reducing 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

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000817

SubProject Title: Upgrade Exterior Wayfinding Signage

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000818

SubProject Title: Shannon Point Marine Center - Permanent Maintenance Storage Shed

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project erects a storage shed for maintenance vehicles, storing equipment and dry goods at Shannon Point Marine Center.

Project Description

Construct 30' x 40' garage type structure for parking maintenance vehicles, storing equipment and dry goods. Must be secure with concrete slab floor. Provide power, heat, and ventilation to mitigate marine air environment. Include landscape restoration and road access as required.

Location

City: Anacortes

County: Skagit

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000818

SubProject Title: Shannon Point Marine Center - Permanent Maintenance Storage Shed

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	380,000			380,000
	Total	380,000	0	0	380,000

Future Fiscal Periods

	Account Title	2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts are shown on parent project only

SubProject Number: 30000819

SubProject Title: Pedestrian Walkway Along East College Drive between OM & SP

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project creates a pedestrian walkway along East College Drive between Old Main and the Steam Plant.

Project Description

Pedestrian traffic has increased significantly on the east side of Miller Hall causing potential safety issues. The university plan is to develop a safer pedestrian pathway adjacent to the roadway between Old Main and the Steam Plant that would reduce the risk of injury or accidents.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000819

SubProject Title: Pedestrian Walkway Along East College Drive between OM & SP

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	400,000			400,000
	Total	400,000	0	0	400,000
Future Fiscal Periods					
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000820

SubProject Title: Bike System Improvements

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

Project Summary

This project adds additional bike racks, bike lanes, sharrows, signage and bike sharing systems to Western's existing campus bike infrastructure.

Project Description

Improving the use of alternative transportation systems is a key component of sustainability and energy conservation on Western's campus. Bike system improvements will include additional racks, bike lanes, sharrows, signage, and bike sharing systems.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000820

SubProject Title: Bike System Improvements

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	318,000				318,000
	Total	318,000	0	0	0	318,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000821

SubProject Title: Subproject to add out-year figures for 10 year plan - MW Program

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 4

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)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 10:18AM

Project Number: 30000782

Project Title: Minor Works - Program

SubProjects

SubProject Number: 30000821

SubProject Title: Subproject to add out-year figures for 10 year plan - MW Program

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	24,552,000				
	Total	24,552,000	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
065-1	WWU Capital Projects-State	41,800,000				
	Total	41,800,000	0	0	0	0

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	5,360,000	6,036,000	6,326,000	6,830,000
	Total	5,360,000	6,036,000	6,326,000	6,830,000

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
065-1	WWU Capital Projects-State	10,500,000	10,300,000	10,500,000	10,500,000
	Total	10,500,000	10,300,000	10,500,000	10,500,000

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:00PM

Project Number: 30000604

Project Title: Access Control Security Upgrades

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 5

Project Summary

The Access Control Security Upgrades project will provide critical safety and security protections for the Western campus by replacing and expanding the University's current access control system which is integrated with the campus fire alarm system. The current access control system will no longer be supported when necessary system upgrades are made to the campus fire alarm system.

Project Description

A safe, secure, and welcoming campus is critical to the success of Western Washington University. Today's parents and students expect a full suite of safety and security protections on campus. This project scope represents a convergence of two critical infrastructure challenges: first, Western's need to increase our capacity to protect the health and well-being of students, faculty, staff, and visitors with a campus-wide access control system; second, the looming obsolescence of Western's existing access control software is a threat to the operational viability of our fire alarm system.

Our current access control system, which is installed in roughly 30% of campus buildings, is integrated with the fire alarm system provided by Edwards Systems Technology. The two systems share the same fiber optic cabling and system software. However Edwards Systems Technology is phasing out the access control portion of its software with the next fire alarm system upgrade, and Western's access control system will no longer be supported. The obsolescence of the access control software and acquisition of modern access software necessitates complete separation of the access control function from the fire alarm function in order to preserve the full functionality of the fire alarm system. In addition, with increasing attention to active shooter incidents around the country, Western has identified a need to expand its access control functionality across campus, in particular to exterior doors in order to facilitate more agile and effective emergency response.

This project is proposed to accomplish the following:

- 1. Enable full functionality and software currency of our fire alarm system by completely segregating all existing electronic access control from the fire alarm system.** There have been numerous security patches and two significant software revisions issued to the fire system software, but Western cannot take advantage of these updates until access control is completely separated from fire detection. While Western has been able to respond to software system glitches with existing resources and technology, we cannot responsibly wait until the fire system experiences frequent failures before proceeding with corrective action.
- 2. Convert all existing building access controlled doors to a new access control system and expand electronic control to all exterior doors of major academic buildings and designated high security doors within those buildings.**
- 3. Provide centralized lock down functionality to facilitate appropriate response capabilities in the event of a campus emergency.** Active shooter incidents are increasing at an alarming rate, with university and college campuses being some of the most vulnerable locations for such tragedies to occur. Western's Emergency Response Preparedness team has recently determined the highest return on investment for mitigating risk and protecting over 10,000 students, faculty and staff on campus related to an Active Shooter incident is to have the ability to electronically lockdown all the buildings on campus as efficiently and quickly as possible. The University has determined that the ability to electronically lock down campus is a high priority and needs to be put in place as soon as possible.
- 4. Improve campus building access and security by consolidating existing three generations of keying systems into a single, more simplified system designed for current campus size and operations.** This will entail rekeying all internal academic doors to bring all academic buildings under a single grand master keying system. As we rekey internal doors, we will also replace (where necessary) existing traditional door knobs with ADA compliant openers.
- 5. Reduce operating costs** by reducing or eliminating the need for manual locking and opening of academic buildings on a daily basis.

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:00PM

Project Number: 30000604

Project Title: Access Control Security Upgrades

Project Class: Program

Description

Campus auxiliary programs, while beneficiaries of the infrastructure, will bear the costs of converting their buildings and doors to the new electronic access control system.

Project Schedule: September 2017 – March 2019

For online access to the proposal submitted for this project, click the following link: [Access Control Security Upgrades Proposal](#)

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,200,000				7,200,000
	Total	7,200,000	0	0	0	7,200,000
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:00PM

Project Number: 30000604

Project Title: Access Control Security Upgrades

Project Class: Program

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washngtn University	
Project Name	Access Control Security Upgrades	
OFM Project Number	30000604	

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

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.81%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.80%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-17	Design End	May-18
Construction Start	June-18	Construction End	March-19
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	\$6,773,630	Total Project Escalated	\$7,199,806
		Rounded Escalated Total	\$7,200,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washngtn University	
Project Name	Access Control Security Upgrades	
OFM Project Number	30000604	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$400,495		
Extra Services	\$133,296		
Other Services	\$179,933		
Design Services Contingency	\$71,372		
Consultant Services Subtotal	\$785,096	Consultant Services Subtotal Escalated	\$824,089

Construction			
Construction Contingencies	\$446,792	Construction Contingencies Escalated	\$475,968
Maximum Allowable Construction Cost (MACC)	\$4,467,924	Maximum Allowable Construction Cost (MACC) Escalated	\$4,759,680
Sales Tax	\$427,580	Sales Tax Escalated	\$455,502
Construction Subtotal	\$5,342,297	Construction Subtotal Escalated	\$5,691,150

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$291,236		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$291,236	Project Administration Subtotal Escalated	\$310,255

Other Costs			
Other Costs Subtotal	\$355,000	Other Costs Subtotal Escalated	\$374,312

Project Cost Estimate			
Total Project	\$6,773,630	Total Project Escalated	\$7,199,806
		Rounded Escalated Total	\$7,200,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0328	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$400,495			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$400,495	1.0423	\$417,437	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Security Consultant	\$74,796			
Travel & Per Diem	\$50,000			
Advertising	\$3,500			
Document Reproduction	\$5,000			
Insert Row Here				
Sub TOTAL	\$133,296	1.0423	\$138,935	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$179,933			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$179,933	1.0653	\$191,683	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$71,372			
Other				
Insert Row Here				
Sub TOTAL	\$71,372	1.0653	\$76,034	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$785,096		\$824,089	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$4,467,924			
Insert Row Here				
Sub TOTAL	\$4,467,924	1.0653	\$4,759,680	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,467,924		\$4,759,680	

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7) Construction Contingency

Allowance for Change Orders	\$446,792			
Other				
Insert Row Here				
Sub TOTAL	\$446,792	1.0653	\$475,968	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.0653	\$0	

Sales Tax

Sub TOTAL	\$427,580		\$455,502	
CONSTRUCTION CONTRACTS TOTAL	\$5,342,297		\$5,691,150	

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Cost Estimate Details

Equipment						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
E10 - Equipment						
E20 - Furnishings						
F10 - Special Construction						
Other						
Insert Row Here						
Sub TOTAL	\$0		1.0653	\$0		
1) Non Taxable Items						
Other						
Insert Row Here						
Sub TOTAL	\$0		1.0653	\$0		
Sales Tax						
Sub TOTAL	\$0			\$0		
EQUIPMENT TOTAL	\$0			\$0		

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$291,236				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$291,236		1.0653	\$310,255	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$55,000				
M & O Assist	\$300,000				
Insert Row Here					
OTHER COSTS TOTAL	\$355,000		1.0544	\$374,312	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:06PM

Project Number: 30000770

Project Title: Disability Resource Services at Haggard Hall

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 6

Project Summary

This project proposes to relocate Disability Resource Services for Students (DRS) from its present undersized and building-code non-compliant premises to a newly renovated and adequately sized location within the Western Libraries Learning Commons in Haggard Hall.

Project Description

This project relocates Disability Resource Services for Students (DRS) from Old Main to the Western Libraries Learning Commons in Haggard Hall. In locating DRS to the Library, the unit will be better located within the student sphere of the campus. To the East it will be conveniently positioned along the main student pedestrian corridor; to the West, it will be directly adjacent to the main public transit terminal on the campus. Within the Library, DRS will benefit from the building's optimal student atmosphere, improved building access and ADA code compliance. As a partner in the Library Learning Commons, DRS will best positioned to reach its student clientele and to coordinate with other student services in the Library.

Disability Resource Services for Students at Western Washington University ensures that more than 800 students that are qualified to receive these services have equal access to all of the curricular and co-curricular opportunities offered at Western. That, in turn ensures that students with disabilities may reasonably expect that their tenure at Western is no longer than all other students and that they are equitably enabled for success.

The population that DRS serves has grown consistently and at a faster rate than the University as a whole over the years. About 10% of the DRS service population are military veterans and dependents of military members. DRS growth is reflected in the increased number of specialized staff as well as in the amount of services offered. We have not been able to adequately accommodate the physical needs of the growing department within their present location in Old Main and renovating that space is not easily feasible. Old Main has not been significantly renovated in decades and is woefully deficient in term of access, egress, refuge and life safety. We continue to use the building but it is arguably the least suitable location for a unit such as Disability Resource Services for Students at Western.

Disability Resource Services for Students serves students in virtually every academic department within the University. The work of the unit ensures that client students are able to fully participate in the classroom such that their academic progress is in no way delayed relative to the broader student population. DRS achieves this by offering a variety of services such as specialized testing, assistive services and technologies, sign-language interpretation and student advocacy concerning issues as priority registration; physical access, and cross departmental communication. Disability Resources has not only seen a growth in student demand, but the method of service has evolved with advances in technology to be more equipment and space intensive. For example, Typewell transcription is replacing sign language, requiring editing locations for over 10 people and more space for equipment storage.

Because the capacity of the existing DRS space is so limited for testing and proctoring of exams, the operating budget is impacted when additional proctors have to be hired to monitor multiple locations.

In its current state, DRS cannot achieve, much less maintain, a basic standard of service to its DRS student clients. In relocating DRS to the Library, we are able to economically realize an optimal solution for the students by making use of the buildings heightened level of access and adaptability for student use

Usable square feet (USF) 8,643

Gross square feet (GSF) 8,643

Building efficiency (USF divided GSF). 100%

Project Schedule: September 2017 - March 2019

For online access to the proposal submitted for this project, click the following link: [DRS at Haggard Hall Proposal](#)

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:06PM

Project Number: 30000770

Project Title: Disability Resource Services at Haggard Hall

Project Class: Program

Description

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,607,000				2,607,000
065-1	WWU Capital Projects-State	93,000				93,000
	Total	2,700,000	0	0	0	2,700,000
Future Fiscal Periods						
		<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Disability Resource Services at Haggard Hall	
OFM Project Number	30000770	

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

Statistics			
Gross Square Feet	8,643	MACC per Square Foot	\$191
Usable Square Feet	8,643	Escalated MACC per Square Foot	\$203
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.78%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-17	Design End	May-18
Construction Start	June-18	Construction End	March-19
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	\$2,539,457	Total Project Escalated	\$2,699,674
		Rounded Escalated Total	\$2,700,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Disability Resource Services at Haggard Hall	
OFM Project Number	30000770	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$160,050		
Extra Services	\$43,500		
Other Services	\$80,907		
Design Services Contingency	\$28,446		
Consultant Services Subtotal	\$312,903	Consultant Services Subtotal Escalated	\$328,656

Construction			
Construction Contingencies	\$165,000	Construction Contingencies Escalated	\$175,775
Maximum Allowable Construction Cost (MACC)	\$1,650,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,757,745
Sales Tax	\$157,905	Sales Tax Escalated	\$168,217
Construction Subtotal	\$1,972,905	Construction Subtotal Escalated	\$2,101,737

Equipment			
Equipment	\$80,000		
Sales Tax	\$6,960		
Non-Taxable Items	\$0		
Equipment Subtotal	\$86,960	Equipment Subtotal Escalated	\$92,639

Artwork			
Artwork Subtotal	\$8,789	Artwork Subtotal Escalated	\$8,789

Agency Project Administration			
Agency Project Administration Subtotal	\$124,900		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$124,900	Project Administration Subtotal Escalated	\$133,057

Other Costs			
Other Costs Subtotal	\$33,000	Other Costs Subtotal Escalated	\$34,796

Project Cost Estimate			
Total Project	\$2,539,457	Total Project Escalated	\$2,699,674
		Rounded Escalated Total	\$2,700,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0328	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$160,050			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$160,050	1.0423	\$166,821	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Interior Design Consultant	\$25,000			
Travel & Per Diem	\$10,000			
Advertising	\$3,500			
Document Reproduction	\$5,000			
Sub TOTAL	\$43,500	1.0423	\$45,341	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$71,907			31% of A/E Basic Services
HVAC Balancing	\$9,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$80,907	1.0653	\$86,190	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$28,446			
Other				
Insert Row Here				
Sub TOTAL	\$28,446	1.0653	\$30,304	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$312,903		\$328,656	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$1,650,000			
Insert Row Here				
Sub TOTAL	\$1,650,000	1.0653	\$1,757,745	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,650,000		\$1,757,745	

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7) Construction Contingency

Allowance for Change Orders	\$165,000		
Other			
Insert Row Here			
Sub TOTAL	\$165,000	1.0653	\$175,775

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0653	\$0

Sales Tax

Sub TOTAL	\$157,905		\$168,217
CONSTRUCTION CONTRACTS TOTAL	\$1,972,905		\$2,101,737

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings	\$80,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$80,000	1.0653	\$85,224	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0653	\$0	
Sales Tax				
Sub TOTAL	\$6,960		\$7,415	
EQUIPMENT TOTAL	\$86,960		\$92,639	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$8,789				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$8,789		NA	\$8,789	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$124,900				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$124,900		1.0653	\$133,057	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$18,000				
M & O Assist	\$15,000				
OTHER COSTS TOTAL	\$33,000		1.0544	\$34,796	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:09PM

Project Number: 30000771

Project Title: Support Services Facility Phase 1

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 7

Project Summary

This new 25,000 gsf facility would house administrative functions that require proximity to campus but do not need to be located on campus thereby creating more capacity in the core of campus for faculty offices and front-line student services. The site, vacant land owned by the university at 25th and Taylor Streets, allows for future growth needs, with sufficient land and zoning to construct several additional buildings in future phases.

Project Description

Western Washington University will start the 2016 academic year without a single available office space for new faculty and staff. This situation exists after all efficiencies have been applied; adjunct faculty offices are shared, often with three and four to a room and only if their workload warrants an office space assignment. Similarly, part-time staff share office or workstation space.

The Institution proposes to resolve its shortage of faculty and administrative office space by constructing a two story office building of approximately 25,000 gross square feet. The building would be located south of the main campus on land owned by the Institution that has been rezoned for this purpose in accordance with Western's Institutional Master Plan. University operations that will be housed in the **Support Services Facility** will be administrative in nature without a direct student learning or student services component. In turn, a significant amount of office space in the core of campus becomes available for faculty offices and front-line student services. This is the most cost effective alternative because the building solution is that of a light-duty commercial building, rather than a bricks and mortar academic facility. This approach also represents the most efficient use of existing and new space because it ensures that the highest and best use of campus space is for academic programs and front-line student services. The building site can also accommodate future growth needs as there is sufficient land to eventually build additional buildings.

Presently Western has an inventory of 1608 enclosed offices and office spaces/suites to accommodate 2091 faculty and staff. Of that 2091 headcount, 620 are tenured and/or full time faculty and 314 are part-time adjunct faculty. The corresponding FTE count is 1914. The inventory of offices described here excludes 90 office spaces assigned to approximately 337 student teaching assistants and graduate assistants.

In 2009, the University was able to partially mitigate the impact of budget cuts on academic programs by consolidating its down-sized space needs and by moving almost all of its off-campus leased space back onto the main campus. That project continues to save the University and the State over \$600,000 dollars yearly in rent payments, however, the Institution lost much of its flex office space.

Seven years later, there is no free office space at Western and the situation is entirely reversed as a result of all of the following factors:

-- WWU has resumed hiring of tenure track faculty at its pre-recession rate as it continues to serve the higher educational needs of the State of Washington.

-- Student services have expanded to better accommodate an increasingly diverse student body

-- Academic programs, especially STEM related programs, are growing and the newly created programs of Engineering, Energy Studies have been added. The recent surge in STEM and other high-demand enrollments at WWU, coupled with the projected future demand in these areas and a campus-wide backlog in capital improvement projects, has resulted in a massive

Capital Project Request

2017-19 Biennium

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Project Title: Support Services Facility Phase 1

Project Class: Program

Description

shortage of faculty and administrative office space that threatens Western's ability to adequately meet student and employer demand for quality higher education.

-- Planned and ad-hoc facilities projects are inevitable occurrences within any organization. There must be some modest allowance of flex space to manage the operational displacements associated with routine work as well as emergencies such as fires, floods, HAZMAT spills, etc.

The **Support Services Facility** is broadly beneficial to the University and critically interlinked with two other capital requests also proposed by Western within the 2017-19 Biennia, Sciences Building Addition & Renovation and 2017-19 Classroom and Lab Upgrades:

The design and construction of the Sciences Building Addition & Renovation over two biennia will temporarily displace the faculty and academic administrative offices of the departments of Geology, Environmental Sciences, Advanced Materials & Sciences Engineering and Scientific & Technical Services. The **Support Services Facility** will enable the displaced faculty from this project to remain on campus, close to students, labs and classrooms.

The 2017-19 Classroom & Lab Upgrades will upgrade specialized instructional space to be relevant useful to students and highly utilized. It will provide some of the displaced capacity related to the Sciences Building Addition & Renovation but much of the on-going instructional space needs of other, principally STEM, majors will be unmet. The **Support Services Facility** ensures that the construction of instructional and research space are prioritized in the first stage of the Sciences Building Addition & Renovation and maximized elsewhere on the campus by way of the 2017-19 Classroom & Lab Upgrades project.

Project Schedule: August 2017 - June 2020

Usable square feet (USF) : 18,000 USF

Gross square feet (GSF): 25,000 GSF

Building efficiency: 72.0%

For online access to the proposal submitted for this project, click the following link: [Support Services Facility Ph 1 Proposal](#)

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

2017-19 Biennium

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Date Run: 8/31/2016 2:09PM

Project Number: 30000771

Project Title: Support Services Facility Phase 1

Project Class: Program

Description

Growth Management impacts

None

New Facility: No

How does this fit in master plan

Western's Institutional Master Plan (IMP) approved by the Board of Trustees in October 2001 and adopted as an amendment to the Western Washington University Neighborhood Plan by the Bellingham City Council in September 2001, will guide development of the University's main campus until it reaches a capacity of 4,000,000 overall gross square feet of building space. The University is currently at just less than 3,300,000 gross square feet. The Institutional Master Plan** (IMP) begins with the Institutions heart and mission with the development of the academic core Established as Western's highest intensity use, this area is a conceptual 10-minute walk-zone situated deep within the campus. It is strongly pedestrian focused; imbued with a sense of sanctuary; and protected from off-campus influences. While the IMP will increase the overall existing built density, the academic core absorbs much of that planned growth by in-fill and modernization to accommodate all of the University's main campus academic needs. It does this while retaining the desirable characteristics that define Western as it is today. Those characteristics include; the continuity of pedestrian flow, the strong connections of the built and natural environment, the sense of a "community of learners", the visual portals to the mountains, water, and adjacent neighborhoods, and the breakdown of scale. The Support Services Facility will be located outside the academic core at a location near the existing WWU Physical Plant support facilities. The facility will be located in IMP District 22 with land use classifications of Administrative/Support and Residential. This new facility will house administrative services currently located in the core of campus, thus freeing up this space for faculty and front-line student services.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	9,526,000				9,526,000
065-1	WWU Capital Projects-State	424,000				424,000
	Total	9,950,000	0	0	0	9,950,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
065-1 WWU Capital Projects-State				
Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FTE	Full Time Employee	3.4	3.0	3.0	3.0	3.0
001-1	General Fund-State	376,750	319,263	326,950	334,837	342,907
	Total	376,750	319,263	326,950	334,837	342,907

Capital Project Request

2017-19 Biennium

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Date Run: 8/31/2016 2:09PM

Project Number: 30000771

Project Title: Support Services Facility Phase 1

Project Class: Program

Operating Impacts

Narrative

Based on 25,000 gsf new construction

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Support Services Facility Phase 1	
OFM Project Number	30000771	

Contact Information

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

Statistics

Gross Square Feet	25,000	MACC per Square Foot	\$238
Usable Square Feet	18,000	Escalated MACC per Square Foot	\$262
Space Efficiency	72.0%	A/E Fee Class	B
Construction Type	office buildings	A/E Fee Percentage	8.56%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month	May-16		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-17	Design End	May-18
Construction Start	June-19	Construction End	June-20
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$9,062,248	Total Project Escalated	\$9,949,697
		Rounded Escalated Total	\$9,950,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Support Services Facility Phase 1	
OFM Project Number	30000771	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$368,814		
Extra Services	\$370,727		
Other Services	\$395,699		
Design Services Contingency	\$56,762		
Consultant Services Subtotal	\$1,192,002	Consultant Services Subtotal Escalated	\$1,273,050

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$217,137		
Construction Contingencies	\$297,348	Construction Contingencies Escalated	\$328,302
Maximum Allowable Construction Cost (MACC)	\$5,946,961	Maximum Allowable Construction Cost (MACC) Escalated	\$6,558,529
Sales Tax	\$562,146	Sales Tax Escalated	\$620,012
Construction Subtotal	\$7,023,591	Construction Subtotal Escalated	\$7,746,584

Equipment			
Equipment	\$353,423		
Sales Tax	\$30,748		
Non-Taxable Items	\$0		
Equipment Subtotal	\$384,171	Equipment Subtotal Escalated	\$424,164

Artwork			
Artwork Subtotal	\$32,793	Artwork Subtotal Escalated	\$32,793

Agency Project Administration			
Agency Project Administration Subtotal	\$343,047		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$343,047	Project Administration Subtotal Escalated	\$378,758

Other Costs			
Other Costs Subtotal	\$86,645	Other Costs Subtotal Escalated	\$94,348

Project Cost Estimate			
Total Project	\$9,062,248	Total Project Escalated	\$9,949,697
		Rounded Escalated Total	\$9,950,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0352	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$368,814			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$368,814	1.0459	\$385,743	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$20,000			
Commissioning	\$28,000			
Site Survey	\$17,000			
Testing	\$40,000			
LEED Services	\$22,000			
Voice/Data Consultant	\$17,000			
Value Engineering	\$12,000			
Constructability Review	\$12,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$45,000			
LCCA	\$30,000			
Travel & Per Diem	\$20,000			
Document Reproduction	\$5,000			
Advertising	\$3,000			
AV Consultant	\$12,977			
Interior Design Consultant	\$36,750			
Insert Row Here				
Sub TOTAL	\$370,727	1.0459	\$387,744	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$165,699			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing				
On-site reps (during design and construction)	\$130,000			
Commissioning	\$50,000			
Insert Row Here				
Sub TOTAL	\$395,699	1.1041	\$436,892	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	\$56,762			
Other				
Insert Row Here				
Sub TOTAL	\$56,762	1.1041	\$62,671	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,192,002		\$1,273,050	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Overall site work	\$494,140			
Insert Row Here				
Sub TOTAL	\$494,140	1.0889	\$538,069	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0889	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$5,452,821			
Insert Row Here				
Sub TOTAL	\$5,452,821	1.1041	\$6,020,460	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,946,961		\$6,558,529	

5) GCCM Risk Contingency				
GCCM Risk Contingency				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1041	\$0	
6) GCCM or Design Build Costs				
GCCM Fee	\$175,000			
Bid General Conditions				
GCCM Preconstruction Services	\$42,137			
Other				
Insert Row Here				
Sub TOTAL	\$217,137	1.1041	\$239,741	
7) Construction Contingency				
Allowance for Change Orders	\$297,348			
Other				
Insert Row Here				
Sub TOTAL	\$297,348	1.1041	\$328,302	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1041	\$0	
Sales Tax				
Sub TOTAL	\$562,146		\$620,012	
CONSTRUCTION CONTRACTS TOTAL				
	\$7,023,591		\$7,746,584	

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$100,000			
E20 - Furnishings	\$253,423			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$353,423	1.1041	\$390,215	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1041	\$0	
Sales Tax				
Sub TOTAL	\$30,748		\$33,949	
EQUIPMENT TOTAL	\$384,171		\$424,164	

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Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$32,793			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$32,793	NA	\$32,793	

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<div>Cost Estimate Details</div>

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$343,047			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$343,047	1.1041	\$378,758	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$50,000				
M&O Assist	\$36,645				
Insert Row Here					
OTHER COSTS TOTAL	\$86,645		1.0889	\$94,348	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:21PM

Project Number: 30000606

Project Title: Waterfront Land Acquisition

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 9

Project Summary

This request is for financial assistance from the State for the acquisition of 6 acres in the Institutional Mixed-Use Zone at the former site of the Georgia Pacific pulp and paper factory at Bellingham's downtown waterfront. This acquisition would enable WWU to expand to the waterfront and address growing capacity and operational challenges on the WWU main campus as well as expand its outreach to the community.

Project Description

Western has a unique opportunity to acquire 6 acres of redevelopment property in the Institutional Mixed-Use Zone at the former site of the Georgia Pacific pulp and paper factory at Bellingham's downtown waterfront. This land acquisition would not only address capacity constraints on the University's main campus, it would also allow the University to further partner with the Port of Bellingham, the City of Bellingham and other stakeholders in one of the most innovative and collaborative economic development and environmental restoration projects in the country. The State has already invested millions of dollars in the Bellingham waterfront effort and having a public university presence would greatly enhance the partnership's educational and economic development potential.

A recent market valuation prepared for the Port of Bellingham, valued 6 acres of land at the downtown waterfront at \$9.2 million. It is Western's intention to use the \$4.5 million in requested funding from the State, proceeds from the sale of currently owned WWU property, and an assortment of institutional funds to complete this purchase. Western is currently working with the Port of Bellingham to purchase the property at a reasonable cost that is below market value at a time when the Bellingham and Whatcom County real estate markets are some of the most expensive in the State. Taking advantage of this opportunity, therefore, would result in direct savings to future operating and capital costs. 100% of the proposed parcel is considered buildable/suitable for development, which would result in further cost savings and efficiency.

As the third largest public university in Washington in terms of enrollment and the smallest in terms of campus size, Western Washington University must expand its physical campus in order to continue to meet its responsibility and mission to provide access to quality higher education in the northwest region of the state. Western's enrollment has grown to 15,332 students (14,194 FTE students) in the 2015-16 academic year, representing a 13% enrollment increase since the 2001-02 academic year and far exceeding the University's planned enrollment capacity of 12,500 FTE students. Responsible stewardship of Western's future involves not only planning for future enrollment growth but also consideration of the State's educational attainment goals, including the Results Washington goal of producing 149,000 postsecondary credentials by 2023.

Given that Western's main campus is landlocked by neighborhoods and the Sehome Arboretum, it has limited options for expansion. The University's strategic plan specifies that enrollment growth beyond the 12,500 main campus capacity must consider capital development opportunities for additional capacity. Land acquisition along the Bellingham waterfront has been part of Western's 10-year capital plan since 2009-11, with Western receiving state operating funding in the 2007-09 biennium specifically for the purpose of waterfront campus planning.

Western's expansion to the Bellingham Waterfront District is an on-going, three-phased process:

Phase I – The WWU Technology Development Center - Western Washington University already serves as an anchor on the Bellingham waterfront in the form of the Technology Development Center which is part of the Technology Development Zone, a State and Federally funded initiative in Washington State. The facility, which is shared with Bellingham Technical College, was dedicated in the fall of 2009 and is now home to a research arm of WWU's College of Sciences and Engineering.

Phase II – The WWU Center for Community Engagement and Innovation - In Phase 2 WWU envisions the construction of a multi-purpose facility that focuses on academic engagement and innovation, and brings people together through conference and large group gatherings.

Phase III – Future WWU Growth – Phase 3 entails the development and construction of new academic facilities on the 6 acre

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:21PM

Project Number: 30000606

Project Title: Waterfront Land Acquisition

Project Class: Program

Description

plot designated for use by WWU in the Institutional Mixed Use area of the Waterfront District. The facilities will be determined by emerging academic programmatic and community needs.

Western's presence on the waterfront has the potential to enhance the role and mission of the university by:

--- Providing appropriate space for the delivery of applied educational experiences for students of all ages both through its academic programs and Extended Education's offerings;

--- Creating a "destination point" that increases visibility, access and service to a wide community from across the city, state, nation and world;

--- Meeting the educational and professional needs of the state by supporting expanded delivery modes to reach additional enrollment;

--- Offering the possibility of generating new revenue streams that support Western as a publicly-purposed university;

--- Facilitating the delivery of innovative approaches to learning through:

- o Hybrid and collaborative activities
- o Evening and weekend instruction
- o Guest speakers
- o Presentation and exhibit space
- o Colloquia/conferences
- o Video-conferencing
- o Specialized instruction

--- Providing expanded opportunities for specialized, interdisciplinary and non-traditional learning that enhance community connection and community service by attracting a wider reach of people with diverse interests; and

--- Continuing Professional Credentialing to support professional growth and advancement of community and regional members and alumni.

For online access to the proposal submitted for this project, click the following link: [Waterfront Land Acquisition Proposal](#)

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,500,000				4,500,000

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:21PM

Project Number: 30000606

Project Title: Waterfront Land Acquisition

Project Class: Program

Funding					
Total		4,500,000	0	0	0
					4,500,000
Future Fiscal Periods					
		2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State					
Total		0	0	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Waterfront Land Acquisition	
OFM Project Number	30000606	

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

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	
Construction Type		A/E Fee Percentage	
Remodel		Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	
Inflation Rate	2.80%	Higher Ed Institution	
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate			
Base Month	July-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$4,500,000	Total Project Escalated	\$4,500,000
		Rounded Escalated Total	\$4,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Waterfront Land Acquisition	
OFM Project Number	30000606	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$4,320,000	Acquisition Subtotal Escalated	\$4,320,000

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

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

Agency Project Administration			
Agency Project Administration Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$180,000	Project Administration Subtotal Escalated	\$180,000

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,500,000	Total Project Escalated	\$4,500,000
		Rounded Escalated Total	\$4,500,000

<div>Cost Estimate Details</div>

Acquisition Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$4,170,000			
Appraisal and Closing	\$150,000			
Right of Way				
Demolition				
Pre-Site Development				
Other				
Insert Row Here				
ACQUISITION TOTAL	\$4,320,000	NA	\$4,320,000	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services				69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout				31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$0		\$0	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$0		\$0	

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7) Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

Sales Tax

Sub TOTAL	\$0	\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0	\$0
-------------------------------------	------------	------------

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL	\$0		\$0	

Green cells must be filled in by user

<div>Cost Estimate Details</div>

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management					
Additional Services					
PM Fee	\$180,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$180,000		1.0000	\$180,000	

Green cells must be filled in by user

<div>Cost Estimate Details</div>

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

Green cells must be filled in by user

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:24PM

Project Number: 30000783

Project Title: Southcentral Campus Roadway Revisions

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 10

Project Summary

This project proposes to revise pedestrian crossing and traffic flow in the congested south end of campus to improve safety for pedestrian, bicycle and auto traffic.

Project Description

Intersection A Bill McDonald Parkway and West College Way
Intersection B Bill McDonald Parkway and South College Drive

There is a critical need for improving pedestrian and bicycle safety when accessing the campus from the south. The congestion around two intersections (identified as areas "A" & "B" on attached maps) are significant risks to pedestrians, bicyclists, transit buses, private vehicles, vendor semi-trucks and many motorists coming to campus or simply using the roads to bypass campus heading downtown or to Sehome High School to our east. The project involves creating a safe area for crossing at intersection "A" by removing the eastbound lanes creating an area for pedestrians and bicycles only. We would also signalize intersection "B" and install dedicated left turn lanes.

Over the last several years, there have been hit and run, speeding, and numerous pedestrian crosswalk violation incident reports related to Bill McDonald Parkway and these two highly congested areas. The safety concerns stem from the high volume of vehicular traffic (campus bound and non-campus bypass) combined with high volumes of pedestrian traffic (about one-third of our student population resides just south of campus) and major transit pick-up and drop off stations just south of area A (approx. 3,000 students per day board and alight transit at these stops with a peak hour of 400).

All of this volume is traversing the intersections at areas A & B. The situation is compounded with a major bicycle route using these same areas.

The risks are significant::

--- According to the 2013 Washington State Strategic Highway Safety Plan "Target Zero", "Pedestrian deaths account for 14% of all traffic fatalities, up from 11% in 2006-2008" and "over one-fifth of all Washington traffic fatalities, and one-third of serious injuries, were intersection related."

---"A significant percentage of bicyclist and pedestrian fatalities and serious injuries occur at intersections. From 2009-2011, 55% of bicyclist fatalities and serious injuries occurred at intersections (54% of fatalities and 55% of serious injuries). For pedestrians, over 45% of fatalities and serious injuries occurred at intersections (32% of fatalities and 55% of serious injuries)."

---"Significant progress has yet to be made in reducing pedestrian fatalities and serious injuries at intersections. This is the only area out of the top collision types at intersections that has not improved during 2009-2011 compared to 2006-2008. Rather than a decrease, the total number of intersection related pedestrian fatalities and serious injury collisions have increased by 2%."

By removing the roadway between intersections in area A and signalizing the intersection in area B, we will significantly reduce the potential for safety violations and injuries from vehicle and pedestrian/bicycle interactions.

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:24PM

Project Number: 30000783

Project Title: Southcentral Campus Roadway Revisions

Project Class: Program

Description

Requests for roadway revisions have been submitted several biennia. The University received predesign funding in 2003-05 to assess south campus roadway development/revision options.

Failure to fund this project creates an ever increasing life safety risk. With the increasing size of Bellingham comes increasing traffic on the city's main arterial that passes through both intersection areas "A" & "B". Combine that with more apartments just south of the campus and Western's very successful alternative transportation programs that creates more and more pedestrian, bicycle, and transit riders, these intersections will become more congested. The intersection level of service will drop and the frustration levels of users will increase.

Additionally, failure to remove the vehicular roadway section in area "A" creates a barrier to expanding our academic core area for badly needed academic programs. This area is the only remaining larger area for academic growth within our ten-minute class change radius from the main library.

Both the 1997 Draft Comprehensive Campus Master Plan (DCCMP) and the 2001 Institutional Master Plan (IMP) speak to the conflicts and life safety risks of the intersection areas identified in this proposal as "A" & "B".

This project will increase resource efficiency and sustainability by reducing the amount of impervious surface on campus by removing an existing roadway and will improve stormwater management. New lighting will be LED, significantly reducing electrical consumption and will be night sky compliant.

Project Schedule: September 2017 - September 2018

For online access to the proposal submitted for this project, click the following link: [Southcentral Campus Roadway Revisions Proposal](#)

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,060,000				2,060,000
	Total	2,060,000	0	0	0	2,060,000

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:24PM

Project Number: 30000783

Project Title: Southcentral Campus Roadway Revisions

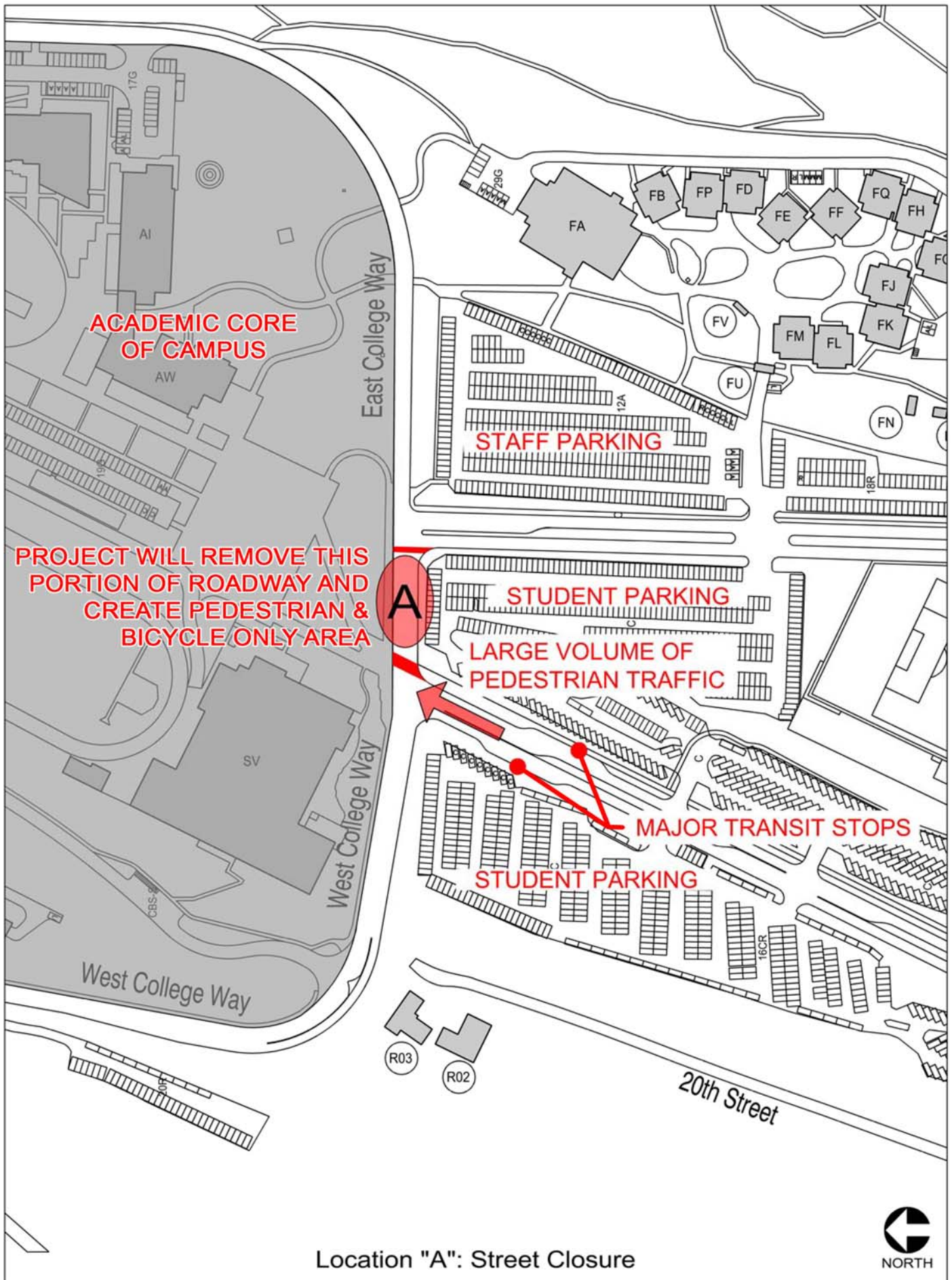
Project Class: Program

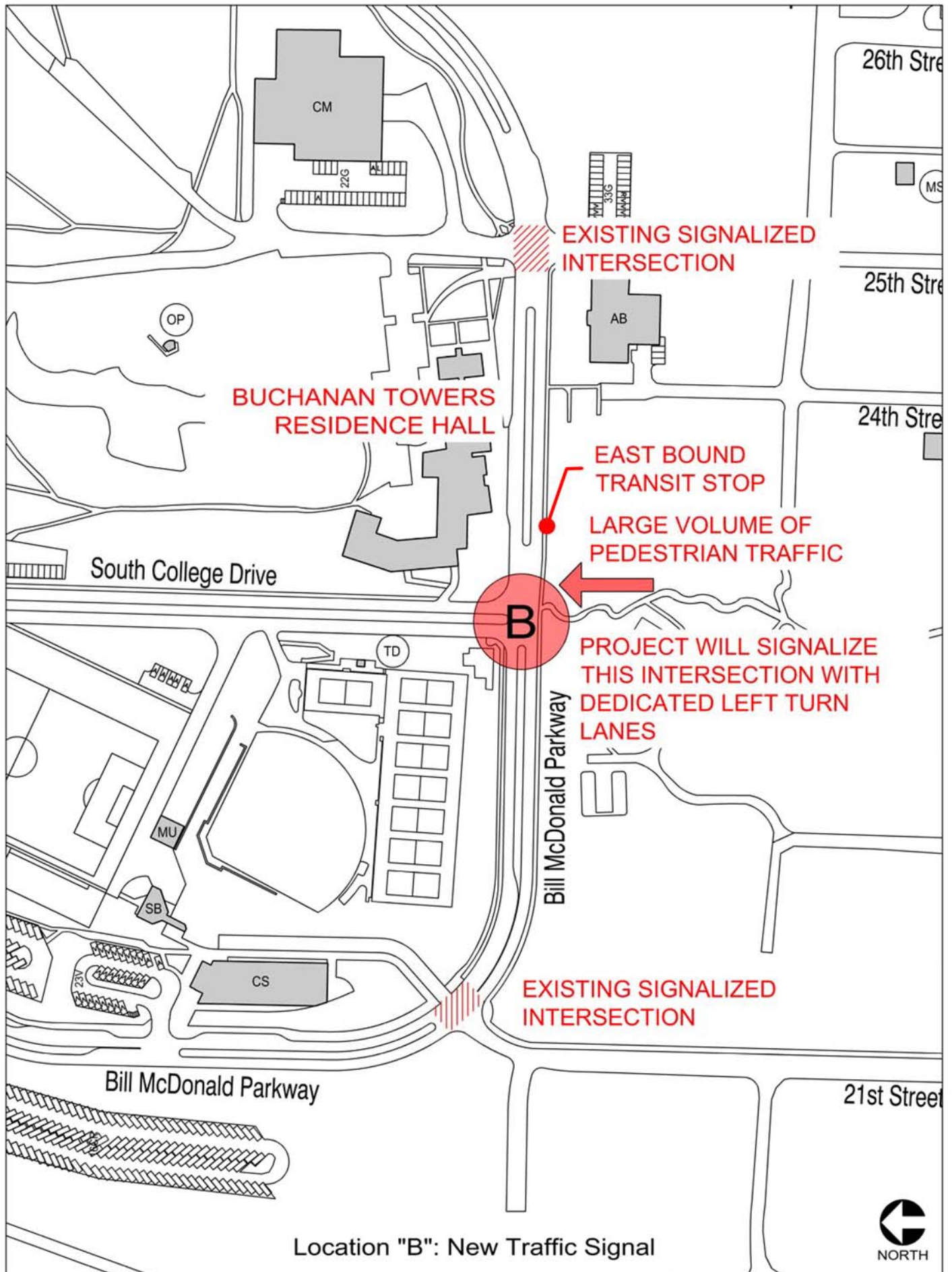
Funding

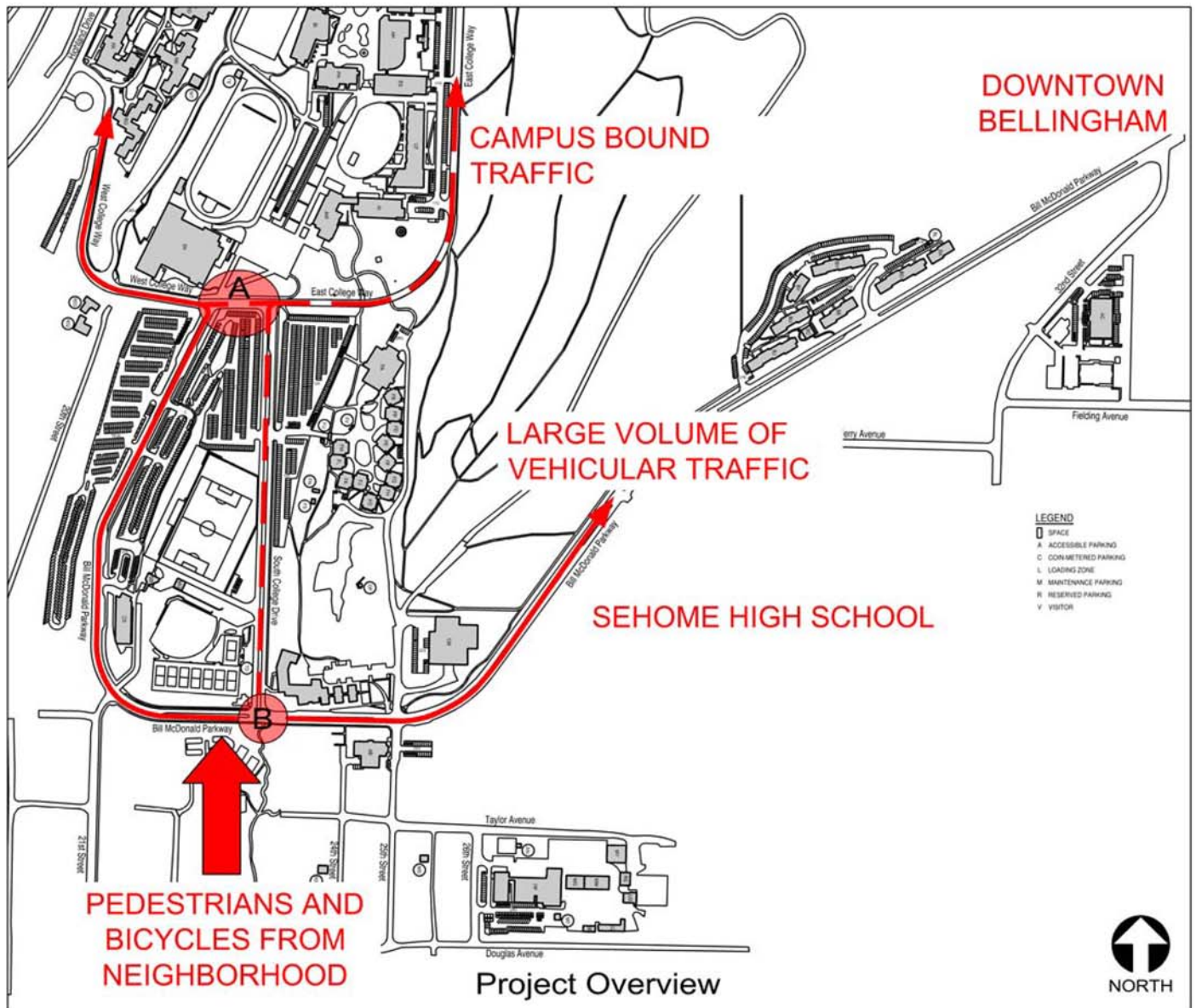
		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact







STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Southcentral Campus Roadway Revisions	
OFM Project Number	30000783	

Contact Information

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

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.04%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.80%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-17	Design End	May-18
Construction Start	June-18	Construction End	September-18
Construction Duration	3 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,950,002	Total Project Escalated	\$2,059,812
		Rounded Escalated Total	\$2,060,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Southcentral Campus Roadway Revisions	
OFM Project Number	30000783	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$121,738		
Extra Services	\$83,500		
Other Services	\$74,694		
Design Services Contingency	\$27,993		
Consultant Services Subtotal	\$307,924	Consultant Services Subtotal Escalated	\$322,575

Construction			
Construction Contingencies	\$123,000	Construction Contingencies Escalated	\$130,147
Maximum Allowable Construction Cost (MACC)	\$1,230,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,301,463
Sales Tax	\$117,711	Sales Tax Escalated	\$124,551
Construction Subtotal	\$1,470,711	Construction Subtotal Escalated	\$1,556,161

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$104,367		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$104,367	Project Administration Subtotal Escalated	\$110,431

Other Costs			
Other Costs Subtotal	\$67,000	Other Costs Subtotal Escalated	\$70,645

Project Cost Estimate			
Total Project	\$1,950,002	Total Project Escalated	\$2,059,812
		Rounded Escalated Total	\$2,060,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0328	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$121,738			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$121,738	1.0423	\$126,888	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$30,000			
Traffic Engineer	\$25,000			
Travel & Per Diem	\$20,000			
Document Reproduction	\$5,000			
Advertising	\$3,500			
Insert Row Here				
Sub TOTAL	\$83,500	1.0423	\$87,033	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$54,694			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Rep.	\$20,000			
Insert Row Here				
Sub TOTAL	\$74,694	1.0581	\$79,034	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$27,993			
Other				
Insert Row Here				
Sub TOTAL	\$27,993	1.0581	\$29,620	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$307,924		\$322,575	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0544	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$1,230,000			
Insert Row Here				
Sub TOTAL	\$1,230,000	1.0581	\$1,301,463	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,230,000		\$1,301,463	

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7) Construction Contingency

Allowance for Change Orders	\$123,000		
Other			
Insert Row Here			
Sub TOTAL	\$123,000	1.0581	\$130,147

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0581	\$0

Sales Tax

Sub TOTAL	\$117,711		\$124,551
CONSTRUCTION CONTRACTS TOTAL	\$1,470,711		\$1,556,161

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0581	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0581	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL	\$0		\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$104,367			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$104,367	1.0581	\$110,431	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$39,000				
M & O Assist	\$28,000				
Insert Row Here					
OTHER COSTS TOTAL	\$67,000		1.0544	\$70,645	

Green cells must be filled in by user

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:43PM

Project Number: 30000773

Project Title: Heating System Carbon Reduction & Energy Efficiency Improvements

Project Class: Program

Description

Project Phase Title: Predesign

Starting Fiscal Year: 2018

Agency Priority: 12

Project Summary

Western Washington University currently operates a central heating plant and distribution system based on high pressure steam. 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. Western is asking for predesign funding for an infrastructure project that will replace the steam system with a system that will reduce the utility budget and carbon emissions significantly.

Project Description

Western Washington University is seeking predesign funding to study the best alternative to a central heating plant and distribution system based on high pressure steam. 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. Nearly every building on campus receives heat and building hot water through this central system, with boilers at a central steam plant and roughly 4.5 miles of high pressure steam and condensate return lines distributing steam throughout campus. From an engineering standpoint, centralized hot water heating is roughly 30% more energy efficient than steam, thus Western proposes to convert its steam operations to hot water. This project has the potential to reduce Western Washington University's annual CO2 emissions by roughly 10%, and by as much as 33% in the long term.

From a carbon footprint standpoint, our project will evaluate the potential for moving off natural gas to a less carbon intensive fuel source. The pre-design will evaluate the viability of current and emerging technologies such as geothermal, biofuel, solar, etc

Given the current cost of natural gas, the energy savings alone is not sufficient to cover the total costs of construction – some level of additional capital appropriations is needed to make the conversion financially viable. A pre-design is needed to thoroughly analyze the economic and engineering requirements of the conversion, defining expected construction costs as well as expected energy savings which can be used to offset the costs of construction.

The State of Washington has legislatively mandated emissions limits that Western, as a State agency, is required to meet (RCW 70.235.35):

-- By July 1, 2020 reduce emissions by 15% from 2005 emissions levels.

-- By 2035 reduce emissions to 36% below 2005 levels.

-- By 2050 reduce emissions to 57.5% below 2005 levels or 70% below the expected state government emissions that year.

Additionally, Western is a signatory to the American College and University Presidents Climate Commitment which compels Western to attain even more rigorous carbon reduction milestones than required by the State.

Roughly one-third of Western's carbon emissions are from our central steam heating plant, which is powered by natural gas. With such a large impact on our overall carbon emissions, reduction or elimination of carbon fuels in our central heating system is essential to making substantive progress in our overall carbon reduction goals. In 2011 Western contracted with University Mechanical Contractors (UMC) for a study that analyzed the feasibility of modifying the steam plant to use carbon neutral biomass fuel instead of natural gas, potentially removing more than 14,000 tons of CO2 from our inventory. UMC's report indicated the likely technical and financial viability of such a conversion, and recommended a more comprehensive design development of the baseline hot water conversion to better define the project parameters.

With an aging steam-driven infrastructure that requires major investment in renewal and replacement over the coming decade, it is appropriate to strategically design a central heating district that meets current and future campus needs while taking into account our economic and environmental impact. In simple terms, heating our campus with hot water would reduce our natural gas budget need by about \$220,000 per year and reduce our annual CO2 emissions by roughly 10% (3,700+ tons). We will also need to invest as much as \$15M in progressive repairs and replacement to the steam system over the next 10-12 years.

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:43PM

Project Number: 30000773

Project Title: Heating System Carbon Reduction & Energy Efficiency Improvements

Project Class: Program

Description

All programs on the Western campus are operated out of and depend on efficient, reliable, and fully functioning buildings. As an infrastructure system, the central steam heating system described in this proposal supports every program and operation on campus. Campus auxiliary programs, while beneficiaries of the infrastructure, will bear the costs of converting their buildings and heating systems to a new system.

The project will enable the University to meet state and university goals for energy efficiency, reduction of greenhouse gas emissions, and utility reliability.

-- RCW 39.35 – Energy Conservation in Design of Public Facilities. The predesign shall include an analysis and evaluation of the potential for a combined heat and power system.

-- RCW 43.19.668, 669, 670, 682 – Energy Conservation-Legislative finding-Declaration. “state government should undertake an aggressive program designed to reduce energy use in state buildings, facilities.....”

-- RCW 70.94 – Washington Clean Air Act. This project will reduce boiler emissions reported under Western’s air emissions permit.

-- RCW 70.235 – Limiting Greenhouse Gas Emissions. The completed project will reduce Western’s greenhouse gas emissions.

The majority of the steam distribution system was installed between 1950 and 1980, meaning the majority of the system is between 35 and 65 years old. Roughly 1/3 of the system has been renewed through minor capital preservation investment over the past several biennia, however there remains an over \$7M backlog of maintenance and repairs for the steam system and steam plant. In addition, 4 of the 5 boilers are due for replacement in the next 15 years:

While the existing system is reliable and operated as efficiently as possible, its economic and operational efficiency is limited by its design. It is anticipated that utility costs (natural gas consumption) will decrease through this project. It is also anticipated that modern heating plant equipment, including new boilers, will reduce the current staffing requirement.

High pressure steam is more expensive and more hazardous to maintain than hot water. Maintenance of steam systems can only be accomplished by a system shutdown. The high temperatures and high pressure at which steam is produced and distributed make it too dangerous to work on “live” piping. Maintenance and operation of heating controls would be greatly simplified. Operation and maintenance of the high pressure steam boilers and auxiliary equipment is more complex and requires full time dedicated FTE to monitor and manage production. Modern hot water boilers are simpler and less expensive to operate. The operational cost savings could be redirected or eliminated from the budget, depending on the financial model chosen through the project predesign.

One of Western’s strategic goals is to “serve as a model for institutional effectiveness, innovation, diversity and sustainability.” Consistent with that goal Western prides itself on its reputation as a “green” school, and that reputation is a significant aspect of our recruiting strategy. Also consistent with being a model of sustainability, Western is a signatory on the Presidents’ Climate Commitment, which generally commits Western to work toward a zero carbon footprint by 2050. In support of that commitment, Western has a Climate Action Plan and a Sustainability Action Plan, both of which bring Western Washington University closer to its zero carbon footprint goal.

Project Schedule:

Predesign Start: September 2017

Construction End: July 2023

For online access to the proposal submitted for this project, click the following link: [Heating Sys Carbon Reduc. & Energy Eff. Improvements Proposal](#)

Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/31/2016 2:43PM

Project Number: 30000773

Project Title: Heating System Carbon Reduction & Energy Efficiency Improvements

Project Class: Program

Description

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	53,165,000				415,000
	Total	53,165,000	0	0	0	415,000

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	4,750,000	48,000,000		
	Total	4,750,000	48,000,000	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Heating System Carbon Reduction & Energy Eff. Improvements	
OFM Project Number	30000773	

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

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.83%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.80%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

Schedule			
Predesign Start	September-17	Predesign End	June-18
Design Start	September-19	Design End	May-21
Construction Start	July-21	Construction End	July-23
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$45,300,590	Total Project Escalated	\$53,164,712
		Rounded Escalated Total	\$53,165,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Heating System Carbon Reduction & Energy Eff. Improvements	
OFM Project Number	30000773	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$376,964		
A/E Basic Design Services	\$1,939,852		
Extra Services	\$1,950,675		
Other Services	\$1,021,528		
Design Services Contingency	\$528,902		
Consultant Services Subtotal	\$5,817,921	Consultant Services Subtotal Escalated	\$6,586,760

Construction			
GC/CM Risk Contingency	\$510,400		
GC/CM or D/B Costs	\$5,119,115		
Construction Contingencies	\$2,600,000	Construction Contingencies Escalated	\$3,068,780
Maximum Allowable Construction Cost (MACC)	\$26,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$30,687,800
Sales Tax	\$2,977,968	Sales Tax Escalated	\$3,514,896
Construction Subtotal	\$37,207,483	Construction Subtotal Escalated	\$43,915,994

Equipment			
Equipment	\$508,218		
Sales Tax	\$44,215		
Non-Taxable Items	\$0		
Equipment Subtotal	\$552,433	Equipment Subtotal Escalated	\$652,037

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

Agency Project Administration			
Agency Project Administration Subtotal	\$994,633		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$994,633	Project Administration Subtotal Escalated	\$1,173,966

Other Costs			
Other Costs Subtotal	\$728,120	Other Costs Subtotal Escalated	\$835,955

Project Cost Estimate			
Total Project	\$45,300,590	Total Project Escalated	\$53,164,712
		Rounded Escalated Total	\$53,165,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$376,964			
Other				
Insert Row Here				
Sub TOTAL	\$376,964	1.0915	\$411,457	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,939,852			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,939,852	1.1169	\$2,166,621	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$790,000			
Geotechnical Investigation	\$160,000			
Commissioning	\$60,000			
Site Survey	\$80,000			
Testing	\$160,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$80,000			
Constructability Review	\$80,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$160,000			
Travel & Per Diem	\$160,000			
Hazmat Consultant	\$100,000			
Other	\$120,675			
Sub TOTAL	\$1,950,675	1.1169	\$2,178,709	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$871,528			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Rep.	\$150,000			
Insert Row Here				
Sub TOTAL	\$1,021,528	1.1803	\$1,205,710	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$528,902			
Other				
Insert Row Here				
Sub TOTAL	\$528,902	1.1803	\$624,263	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$5,817,921		\$6,586,760	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1481	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1481	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$26,000,000			
Insert Row Here				
Sub TOTAL	\$26,000,000	1.1803	\$30,687,800	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$26,000,000		\$30,687,800	

5) GCCM Risk Contingency				
GCCM Risk Contingency	\$510,400			
Other				
Insert Row Here				
Sub TOTAL	\$510,400	1.1803	\$602,426	
6) GCCM or Design Build Costs				
GCCM Fee	\$2,041,600			
Bid General Conditions	\$2,552,000			
GCCM Preconstruction Services	\$525,515			
Other				
Insert Row Here				
Sub TOTAL	\$5,119,115	1.1803	\$6,042,092	
7) Construction Contingency				
Allowance for Change Orders	\$2,600,000			
Other				
Insert Row Here				
Sub TOTAL	\$2,600,000	1.1803	\$3,068,780	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1803	\$0	
Sales Tax				
Sub TOTAL	\$2,977,968		\$3,514,896	
CONSTRUCTION CONTRACTS TOTAL				
	\$37,207,483		\$43,915,994	

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$508,218			
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$508,218	1.1803	\$599,850	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1803	\$0	
Sales Tax				
Sub TOTAL	\$44,215		\$52,187	
EQUIPMENT TOTAL	\$552,433		\$652,037	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0				NA

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<div>Cost Estimate Details</div>

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$994,633				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$994,633		1.1803	\$1,173,966	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$478,120				
M & O Assist	\$250,000				
OTHER COSTS TOTAL	\$728,120		1.1481	\$835,955	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:09AM

Project Number: 30000610

Project Title: 2019-21 Classroom & Lab Upgrades

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 14

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, refurnish 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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,400,000				
065-1	WWU Capital Projects-State	500,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State	4,400,000				
065-1	WWU Capital Projects-State	500,000				
	Total	4,900,000	0	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	2019-21 Classroom & Lab Upgrades	
OFM Project Number	30000610	

Contact Information

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

Statistics

Gross Square Feet	18,000	MACC per Square Foot	\$150
Usable Square Feet	18,000	Escalated MACC per Square Foot	\$168
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Science labs (teaching)	A/E Fee Percentage	12.32%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-19	Design End	May-20
Construction Start	July-20	Construction End	October-20
Construction Duration	3 Months		

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Project Cost Estimate

Total Project	\$4,390,980	Total Project Escalated	\$4,899,678
		Rounded Escalated Total	\$4,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	2019-21 Classroom & Lab Upgrades	
OFM Project Number	30000610	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$252,474		
Extra Services	\$163,500		
Other Services	\$148,430		
Design Services Contingency	\$56,440		
Consultant Services Subtotal	\$620,844	Consultant Services Subtotal Escalated	\$686,223

Construction			
Construction Contingencies	\$270,000	Construction Contingencies Escalated	\$301,887
Maximum Allowable Construction Cost (MACC)	\$2,700,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,018,870
Sales Tax	\$258,390	Sales Tax Escalated	\$288,906
Construction Subtotal	\$3,228,390	Construction Subtotal Escalated	\$3,609,663

Equipment			
Equipment	\$270,000		
Sales Tax	\$23,490		
Non-Taxable Items	\$0		
Equipment Subtotal	\$293,490	Equipment Subtotal Escalated	\$328,152

Artwork			
Artwork Subtotal	\$15,094	Artwork Subtotal Escalated	\$15,094

Agency Project Administration			
Agency Project Administration Subtotal	\$193,161		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$193,161	Project Administration Subtotal Escalated	\$215,974

Other Costs			
Other Costs Subtotal	\$40,000	Other Costs Subtotal Escalated	\$44,572

Project Cost Estimate			
Total Project	\$4,390,980	Total Project Escalated	\$4,899,678
		Rounded Escalated Total	\$4,900,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0889	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$252,474			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$252,474	1.0990	\$277,469	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$15,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$15,000			
Travel & Per Diem	\$5,000			
Document Reproduction	\$5,000			
Advertising	\$3,500			
AV Consultant	\$35,000			
Interior Design Consultant	\$15,000			
Hazmat Consultant	\$35,000			
Lab Consultant	\$35,000			
Sub TOTAL	\$163,500	1.0990	\$179,687	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$113,430			31% of A/E Basic Services
HVAC Balancing	\$15,000			
Staffing				
On-Site Rep.	\$20,000			
Insert Row Here				
Sub TOTAL	\$148,430	1.1181	\$165,960	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$56,440			
Other				
Insert Row Here				

Sub TOTAL	\$56,440	1.1181	\$63,107	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$620,844		\$686,223	
Green cells must be filled in by user				

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1143	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1143	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$2,700,000			
Insert Row Here				
Sub TOTAL	\$2,700,000	1.1181	\$3,018,870	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,700,000		\$3,018,870	

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7) Construction Contingency

Allowance for Change Orders	\$270,000		
Other			
Insert Row Here			
Sub TOTAL	\$270,000	1.1181	\$301,887

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1181	\$0

Sales Tax

Sub TOTAL	\$258,390		\$288,906
CONSTRUCTION CONTRACTS TOTAL	\$3,228,390		\$3,609,663

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings	\$270,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$270,000	1.1181	\$301,887	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1181	\$0	
Sales Tax				
Sub TOTAL	\$23,490		\$26,265	
EQUIPMENT TOTAL	\$293,490		\$328,152	

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Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$15,094			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$15,094	NA	\$15,094	

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Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$193,161			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$193,161	1.1181	\$215,974	

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Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.1143	\$44,572	
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review	\$25,000			
M & O Assist	\$15,000			
OTHER COSTS TOTAL	\$40,000			

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:12AM

Project Number: 30000774

Project Title: 2021-23 Classroom & Lab Upgrades

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Project Summary

This project continues the enhancement of General University Classrooms (GUC) and specialized departmental learning spaces to 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.

Project Description

The project will renovate, refurnish and equip individual classrooms and teaching labs in academic 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.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,500,000				
065-1	WWU Capital Projects-State	700,000				
	Total	7,200,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State		6,500,000			
065-1	WWU Capital Projects-State		700,000			
	Total	0	7,200,000	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	2021-23 Classroom & Lab Upgrades	
OFM Project Number	30000774	

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

Statistics			
Gross Square Feet	25,000	MACC per Square Foot	\$152
Usable Square Feet	25,000	Escalated MACC per Square Foot	\$180
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Science labs (teaching)	A/E Fee Percentage	11.97%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-21	Design End	May-22
Construction Start	July-22	Construction End	October-22
Construction Duration	3 Months		

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Project Cost Estimate			
Total Project	\$6,106,433	Total Project Escalated	\$7,199,653
		Rounded Escalated Total	\$7,200,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	2021-23 Classroom & Lab Upgrades	
OFM Project Number	30000774	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$345,239		
Extra Services	\$223,500		
Other Services	\$195,107		
Design Services Contingency	\$76,385		
Consultant Services Subtotal	\$840,231	Consultant Services Subtotal Escalated	\$981,330

Construction			
Construction Contingencies	\$380,000	Construction Contingencies Escalated	\$449,008
Maximum Allowable Construction Cost (MACC)	\$3,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,490,080
Sales Tax	\$363,660	Sales Tax Escalated	\$429,701
Construction Subtotal	\$4,543,660	Construction Subtotal Escalated	\$5,368,789

Equipment			
Equipment	\$380,000		
Sales Tax	\$33,060		
Non-Taxable Items	\$0		
Equipment Subtotal	\$413,060	Equipment Subtotal Escalated	\$488,072

Artwork			
Artwork Subtotal	\$22,450	Artwork Subtotal Escalated	\$22,450

Agency Project Administration			
Agency Project Administration Subtotal	\$251,282		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$251,282	Project Administration Subtotal Escalated	\$296,916

Other Costs			
Other Costs Subtotal	\$35,750	Other Costs Subtotal Escalated	\$42,096

Project Cost Estimate			
Total Project	\$6,106,433	Total Project Escalated	\$7,199,653
		Rounded Escalated Total	\$7,200,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1508	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$345,239			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$345,239	1.1614	\$400,961	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$20,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$20,000			
Travel & Per Diem	\$5,000			
Document Reproduction	\$5,000			
Advertising	\$3,500			
AV Consultant	\$50,000			
Interior Design Consultant	\$20,000			
Hazmat Consultant	\$50,000			
Lab Consultant	\$50,000			
Sub TOTAL	\$223,500	1.1614	\$259,573	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$155,107			31% of A/E Basic Services
HVAC Balancing	\$20,000			
Staffing				
On-Site Rep.	\$20,000			
Insert Row Here				
Sub TOTAL	\$195,107	1.1816	\$230,539	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$76,385			
Other				
Insert Row Here				

Sub TOTAL	\$76,385	1.1816	\$90,257	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$840,231		\$981,330	
Green cells must be filled in by user				

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1775	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1775	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$3,800,000			
Insert Row Here				
Sub TOTAL	\$3,800,000	1.1816	\$4,490,080	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,800,000		\$4,490,080	

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7) Construction Contingency

Allowance for Change Orders	\$380,000		
Other			
Insert Row Here			
Sub TOTAL	\$380,000	1.1816	\$449,008

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1816	\$0

Sales Tax

Sub TOTAL	\$363,660		\$429,701
CONSTRUCTION CONTRACTS TOTAL	\$4,543,660		\$5,368,789

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings	\$380,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$380,000	1.1816	\$449,008	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1816	\$0	
Sales Tax				
Sub TOTAL	\$33,060		\$39,064	
EQUIPMENT TOTAL	\$413,060		\$488,072	

Green cells must be filled in by user

Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$22,450			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$22,450	NA	\$22,450	

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Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$251,282			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$251,282	1.1816	\$296,916	

Green cells must be filled in by user

Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.1775	\$42,096	
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review	\$20,000			
M & O Assist	\$15,750			
OTHER COSTS TOTAL	\$35,750	1.1775	\$42,096	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:14AM

Project Number: 30000775

Project Title: Support Services Facility Phase 2

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 17

Project Summary

The project would construct a second building on land owned by the University at 25th and Taylor Streets.

Project Description

A master plan for the site and rezoning to accommodate approximately 60,000 gross square feet have been accomplished. The second facility would provide space for various departments that require proximity to campus but do not need to be located on campus thereby creating more capacity in the core for strategic programs. The site allows for future growth needs, with sufficient land to construct an additional building.

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

Western's Institutional Master Plan (IMP) approved by the Board of Trustees in October 2001 and adopted as an amendment to the Western Washington University Neighborhood Plan by the Bellingham City Council in September 2001, will guide development of the University's main campus until it reaches a capacity of 4,000,000 overall gross square feet of building space. The University is currently at just less than 3,300,000 gross square feet. The Institutional Master Plan** (IMP) begins with the Institutions heart and mission with the development of the academic core Established as Western's highest intensity use, this area is a conceptual 10-minute walk-zone situated deep within the campus. It is strongly pedestrian focused; imbued with a sense of sanctuary; and protected from off-campus influences. While the IMP will increase the overall existing built density, the academic core absorbs much of that planned growth by in-fill and modernization to accommodate all of the University's main campus academic needs. It does this while retaining the desirable characteristics that define Western as it is today. Those characteristics include; the continuity of pedestrian flow, the strong connections of the built and natural environment, the sense of a "community of learners", the visual portals to the mountains, water, and adjacent neighborhoods, and the breakdown of scale. The Support Services Facility will be located outside the academic core at a location near the existing WWU Physical Plant support facilities. The facility will be located in IMP District 22 with land use classifications of Administrative/Support and Residential. This new facility will house administrative services currently located in the core of campus, thus freeing up this space for faculty and front-line student services.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,900,000				
	Total	9,900,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:14AM

Project Number: 30000775

Project Title: Support Services Facility Phase 2

Funding

		<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>
057-1	State Bldg Constr-State		9,900,000		
	Total	0	9,900,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
FTE	Full Time Employee	3.3	2.9	2.9	2.9	2.9
001-1	General Fund-State	343,000	302,000	309,000	317,000	325,000
	Total	343,000	302,000	309,000	317,000	325,000

Narrative

New gsf = 22,000

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Support Services Facility Phase 2	
OFM Project Number	30000775	

Contact Information

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

Statistics

Gross Square Feet	22,000	MACC per Square Foot	\$232
Usable Square Feet	16,000	Escalated MACC per Square Foot	\$285
Space Efficiency	72.7%	A/E Fee Class	B
Construction Type	office buildings	A/E Fee Percentage	8.72%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month	May-16		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	May-22
Construction Start	June-23	Construction End	June-24
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$8,078,957	Total Project Escalated	\$9,900,176
		Rounded Escalated Total	\$9,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Support Services Facility Phase 2	
OFM Project Number	30000775	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$321,829		
Extra Services	\$370,727		
Other Services	\$374,590		
Design Services Contingency	\$53,357		
Consultant Services Subtotal	\$1,120,504	Consultant Services Subtotal Escalated	\$1,336,792

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$217,137		
Construction Contingencies	\$254,707	Construction Contingencies Escalated	\$314,105
Maximum Allowable Construction Cost (MACC)	\$5,094,140	Maximum Allowable Construction Cost (MACC) Escalated	\$6,273,693
Sales Tax	\$484,241	Sales Tax Escalated	\$596,435
Construction Subtotal	\$6,050,224	Construction Subtotal Escalated	\$7,452,007

Equipment			
Equipment	\$450,000		
Sales Tax	\$39,150		
Non-Taxable Items	\$0		
Equipment Subtotal	\$489,150	Equipment Subtotal Escalated	\$603,220

Artwork			
Artwork Subtotal	\$31,368	Artwork Subtotal Escalated	\$31,368

Agency Project Administration			
Agency Project Administration Subtotal	\$309,065		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$309,065	Project Administration Subtotal Escalated	\$381,140

Other Costs			
Other Costs Subtotal	\$78,645	Other Costs Subtotal Escalated	\$95,649

Project Cost Estimate			
Total Project	\$8,078,957	Total Project Escalated	\$9,900,176
		Rounded Escalated Total	\$9,900,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1562	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$321,829			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$321,829	1.1682	\$375,962	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$20,000			
Commissioning	\$28,000			
Site Survey	\$17,000			
Testing	\$40,000			
LEED Services	\$22,000			
Voice/Data Consultant	\$17,000			
Value Engineering	\$12,000			
Constructability Review	\$12,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$45,000			
LCCA	\$30,000			
Travel & Per Diem	\$20,000			
Document Reproduction	\$5,000			
Advertising	\$3,000			
AV Consultant	\$12,977			
Interior Design Consultant	\$36,750			
Insert Row Here				
Sub TOTAL	\$370,727	1.1682	\$433,084	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$144,590			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing				
On-site reps (during design and construction)	\$130,000			
Commissioning	\$50,000			
Insert Row Here				
Sub TOTAL	\$374,590	1.2332	\$461,945	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	\$53,357			
Other				
Insert Row Here				
Sub TOTAL	\$53,357	1.2332	\$65,801	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,120,504		\$1,336,792	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Overall site work	\$494,140			
Insert Row Here				
Sub TOTAL	\$494,140	1.2162	\$600,973	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2162	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$4,600,000			
Insert Row Here				
Sub TOTAL	\$4,600,000	1.2332	\$5,672,720	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,094,140		\$6,273,693	

5) GCCM Risk Contingency				
GCCM Risk Contingency				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2332	\$0	
6) GCCM or Design Build Costs				
GCCM Fee	\$175,000			
Bid General Conditions				
GCCM Preconstruction Services	\$42,137			
Other				
Insert Row Here				
Sub TOTAL	\$217,137	1.2332	\$267,774	
7) Construction Contingency				
Allowance for Change Orders	\$254,707			
Other				
Insert Row Here				
Sub TOTAL	\$254,707	1.2332	\$314,105	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2332	\$0	
Sales Tax				
Sub TOTAL	\$484,241		\$596,435	
CONSTRUCTION CONTRACTS TOTAL				
	\$6,050,224		\$7,452,007	

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$100,000			
E20 - Furnishings	\$350,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$450,000	1.2332	\$554,940	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2332	\$0	
Sales Tax				
Sub TOTAL	\$39,150		\$48,280	
EQUIPMENT TOTAL	\$489,150		\$603,220	

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<div>Cost Estimate Details</div>

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$31,368				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$31,368				NA

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$309,065				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$309,065		1.2332	\$381,140	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$42,000				
M&O Assist	\$36,645				
Insert Row Here					
OTHER COSTS TOTAL	\$78,645		1.2162	\$95,649	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:15AM

Project Number: 30000776

Project Title: Commissary Acquisition & Repurposing

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 18

Project Summary

This project scope is to purchase and repurpose the existing Commissary Building located on the outskirts of campus.

Project Description

The Commissary is a 25,000 square foot building that was built by the University's auxiliary housing and dining service to serve as the central food preparation center on the campus. The service delivery model for campus dining has since evolved into a decentralized service that no longer requires a commissary. Most of the Commissary has been leased back to the University by the auxiliary service continually for the last 37 years. Today, that leased space accommodates campus mail services; archival records storage, central stores, shipping and receiving; asset disposal and program space for Theatre and Dance. Two dance studios, dance faculty offices, theatre design labs and the costume library are all housed at the Commissary.

This project proposes to purchase the Commissary building from the Auxiliary for \$2,000,000 and to undertake significant capital improvements to enhance and expand the academic use of the facility. A \$200,000 predesign would begin in 2023-25. A conceptual scope of work would include some of the following programs: Theatre Scene Shop; Dance Studios; Student Art Studios; Dance Faculty offices; Theater Set design labs; ceramics; welding and forge works; student maker space; glass blowing; and sculpture yard.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Acquisition - Facilities

Growth Management impacts

none

New Facility: Yes

How does this fit in master plan

Space that is currently leased would be purchased and repurposed to serve university needs.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,200,000				
	Total	4,200,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State			2,200,000	2,000,000	
	Total	0	0	2,200,000	2,000,000	

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:15AM

Project Number: 30000776

Project Title: Commissary Acquisition & Repurposing

Operating Impacts

No Operating Impact

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Commissary Acquisition & Repurposing	
OFM Project Number	30000776	

Contact Information

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

Statistics

Gross Square Feet	37,121	MACC per Square Foot	\$202
Usable Square Feet	24,130	Escalated MACC per Square Foot	\$279
Space Efficiency	65.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.25%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule

Predesign Start	September-23	Predesign End	June-24
Design Start	September-25	Design End	June-27
Construction Start	August-27	Construction End	December-28
Construction Duration	16 Months		

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Project Cost Estimate

Total Project	\$14,460,294	Total Project Escalated	\$19,098,950
		Rounded Escalated Total	\$19,099,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Commissary Acquisition & Repurposing	
OFM Project Number	30000776	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$2,000,000	Acquisition Subtotal Escalated	\$2,000,000

Consultant Services			
Predesign Services	\$155,593		
A/E Basic Design Services	\$640,406		
Extra Services	\$350,000		
Other Services	\$437,719		
Design Services Contingency	\$158,372		
Consultant Services Subtotal	\$1,742,090	Consultant Services Subtotal Escalated	\$2,327,011

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$200,000		
Construction Contingencies	\$750,000	Construction Contingencies Escalated	\$1,035,300
Maximum Allowable Construction Cost (MACC)	\$7,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$10,353,000
Sales Tax	\$735,150	Sales Tax Escalated	\$1,014,802
Construction Subtotal	\$9,185,150	Construction Subtotal Escalated	\$12,679,182

Equipment			
Equipment	\$750,000		
Sales Tax	\$65,250		
Non-Taxable Items	\$0		
Equipment Subtotal	\$815,250	Equipment Subtotal Escalated	\$1,125,372

Artwork			
Artwork Subtotal	\$51,765	Artwork Subtotal Escalated	\$51,765

Agency Project Administration			
Agency Project Administration Subtotal	\$516,039		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$516,039	Project Administration Subtotal Escalated	\$712,340

Other Costs			
Other Costs Subtotal	\$150,000	Other Costs Subtotal Escalated	\$203,280

Project Cost Estimate			
Total Project	\$14,460,294	Total Project Escalated	\$19,098,950
		Rounded Escalated Total	\$19,099,000

Cost Estimate Details

Acquisition Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$2,000,000			
Appraisal and Closing				
Right of Way				
Demolition				
Pre-Site Development				
Other				
Insert Row Here				
ACQUISITION TOTAL	\$2,000,000	NA	\$2,000,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$155,593			
Other				
Insert Row Here				
Sub TOTAL	\$155,593	1.2854	\$200,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$640,406			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$640,406	1.3168	\$843,287	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Total Extra Services	\$350,000			
Insert Row Here				
Sub TOTAL	\$350,000	1.3168	\$460,880	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$287,719			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Total Other Services	\$150,000			
Insert Row Here				
Sub TOTAL	\$437,719	1.3804	\$604,227	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$158,372			
Other				
Insert Row Here				
Sub TOTAL	\$158,372	1.3804	\$218,617	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,742,090		\$2,327,011	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3552	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3552	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Total Construction	\$7,500,000			
Insert Row Here				
Sub TOTAL	\$7,500,000	1.3804	\$10,353,000	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$7,500,000		\$10,353,000	

5) GCCM Risk Contingency				
GCCM Risk Contingency				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3804	\$0	
6) GCCM or Design Build Costs				
GCCM Fee				
Bid General Conditions				
GCCM Preconstruction Services	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$200,000	1.3804	\$276,080	
7) Construction Contingency				
Allowance for Change Orders	\$750,000			
Other				
Insert Row Here				
Sub TOTAL	\$750,000	1.3804	\$1,035,300	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3804	\$0	
Sales Tax				
Sub TOTAL	\$735,150		\$1,014,802	
CONSTRUCTION CONTRACTS TOTAL				
	\$9,185,150		\$12,679,182	

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Total FFE	\$750,000			
Insert Row Here				
Sub TOTAL	\$750,000	1.3804	\$1,035,300	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3804	\$0	
Sales Tax				
Sub TOTAL	\$65,250		\$90,072	
EQUIPMENT TOTAL	\$815,250		\$1,125,372	

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<div>Cost Estimate Details</div>

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$51,765				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$51,765		NA	\$51,765	

Green cells must be filled in by user

Cost Estimate Details

Project Management						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Agency Project Management	\$516,039					
Additional Services						
Other						
Insert Row Here						
PROJECT MANAGEMENT TOTAL	\$516,039		1.3804	\$712,340		

Green cells must be filled in by user

Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs		1.3552	\$203,280	
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Plan Review/Permits	\$100,000			
M & O Assist	\$50,000			
OTHER COSTS TOTAL	\$150,000	1.3552	\$203,280	

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Capital Project Request

2017-19 Biennium

*

Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:18AM

Project Number: 30000777

Project Title: 2023-25 Classroom & Lab Upgrades

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 20

Project Summary

This project continues the enhancement of General University Classroom (GUC) and specialized departmental learning spaces to 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.

Project Description

The project will renovate, furnish 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 and ensure students experience a high level of technologically relevant education, while still enabling them to realize their undergraduate degrees in four years.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,400,000				
065-1	WWU Capital Projects-State	500,000				
	Total	4,900,000	0	0	0	0

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State			4,400,000	
065-1	WWU Capital Projects-State			500,000	
	Total	0	0	4,900,000	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	2023-25 Classroom & Lab Upgrades	
OFM Project Number	30000777	

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

Statistics			
Gross Square Feet	15,750	MACC per Square Foot	\$152
Usable Square Feet	15,750	Escalated MACC per Square Foot	\$190
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Science labs (teaching)	A/E Fee Percentage	12.43%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-23	Design End	May-24
Construction Start	July-24	Construction End	October-24
Construction Duration	3 Months		

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Project Cost Estimate			
Total Project	\$3,933,311	Total Project Escalated	\$4,899,700
		Rounded Escalated Total	\$4,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	2023-25 Classroom & Lab Upgrades	
OFM Project Number	30000777	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$226,425		
Extra Services	\$163,500		
Other Services	\$136,727		
Design Services Contingency	\$52,665		
Consultant Services Subtotal	\$579,317	Consultant Services Subtotal Escalated	\$715,108

Construction			
Construction Contingencies	\$240,000	Construction Contingencies Escalated	\$299,712
Maximum Allowable Construction Cost (MACC)	\$2,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,997,120
Sales Tax	\$229,680	Sales Tax Escalated	\$286,825
Construction Subtotal	\$2,869,680	Construction Subtotal Escalated	\$3,583,657

Equipment			
Equipment	\$237,000		
Sales Tax	\$20,619		
Non-Taxable Items	\$0		
Equipment Subtotal	\$257,619	Equipment Subtotal Escalated	\$321,716

Artwork			
Artwork Subtotal	\$14,986	Artwork Subtotal Escalated	\$14,986

Agency Project Administration			
Agency Project Administration Subtotal	\$176,709		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$176,709	Project Administration Subtotal Escalated	\$220,675

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$43,558

Project Cost Estimate			
Total Project	\$3,933,311	Total Project Escalated	\$4,899,700
		Rounded Escalated Total	\$4,900,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2162	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$226,425			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$226,425	1.2274	\$277,914	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$15,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$15,000			
Travel & Per Diem	\$5,000			
Document Reproduction	\$5,000			
Advertising	\$3,500			
AV Consultant	\$35,000			
Interior Design Consultant	\$15,000			
Hazmat Consultant	\$35,000			
Lab Consultant	\$35,000			
Sub TOTAL	\$163,500	1.2274	\$200,680	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$101,727			31% of A/E Basic Services
HVAC Balancing	\$15,000			
Staffing				
On-Site Rep.	\$20,000			
Insert Row Here				
Sub TOTAL	\$136,727	1.2488	\$170,745	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$52,665			
Other				
Insert Row Here				

Sub TOTAL	\$52,665	1.2488	\$65,769	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$579,317		\$715,108	
Green cells must be filled in by user				

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2445	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2445	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$2,400,000			
Insert Row Here				
Sub TOTAL	\$2,400,000	1.2488	\$2,997,120	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,400,000		\$2,997,120	

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7) Construction Contingency

Allowance for Change Orders	\$240,000		
Other			
Insert Row Here			
Sub TOTAL	\$240,000	1.2488	\$299,712

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2488	\$0

Sales Tax

Sub TOTAL	\$229,680		\$286,825
CONSTRUCTION CONTRACTS TOTAL	\$2,869,680		\$3,583,657

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings	\$237,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$237,000	1.2488	\$295,966	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2488	\$0	
Sales Tax				
Sub TOTAL	\$20,619		\$25,750	
EQUIPMENT TOTAL	\$257,619		\$321,716	

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<div>Cost Estimate Details</div>

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$14,986				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$14,986		NA	\$14,986	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$176,709				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$176,709		1.2488	\$220,675	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$20,000				
M & O Assist	\$15,000				
OTHER COSTS TOTAL	\$35,000		1.2445	\$43,558	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:19AM

Project Number: 30000778

Project Title: Support Services Facility Phase 3 - Final

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 21

Project Summary

The project would construct a third and final building on land owned by the University at 25th and Taylor Streets.

Project Description

A master plan for the site and rezoning to accommodate approximately 60,000 gross square feet have been accomplished. The third and final facility would provide space for various departments that require proximity to campus but do not need to be located on campus thereby creating more capacity in the core for strategic programs.

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

Western's Institutional Master Plan (IMP) approved by the Board of Trustees in October 2001 and adopted as an amendment to the Western Washington University Neighborhood Plan by the Bellingham City Council in September 2001, will guide development of the University's main campus until it reaches a capacity of 4,000,000 overall gross square feet of building space. The University is currently at just less than 3,300,000 gross square feet. The Institutional Master Plan** (IMP) begins with the Institutions heart and mission with the development of the academic core Established as Western's highest intensity use, this area is a conceptual 10-minute walk-zone situated deep within the campus. It is strongly pedestrian focused; imbued with a sense of sanctuary; and protected from off-campus influences. While the IMP will increase the overall existing built density, the academic core absorbs much of that planned growth by in-fill and modernization to accommodate all of the University's main campus academic needs. It does this while retaining the desirable characteristics that define Western as it is today. Those characteristics include; the continuity of pedestrian flow, the strong connections of the built and natural environment, the sense of a "community of learners", the visual portals to the mountains, water, and adjacent neighborhoods, and the breakdown of scale. The Support Services Facility will be located outside the academic core at a location near the existing WWU Physical Plant support facilities. The facility will be located in IMP District 22 with land use classifications of Administrative/Support and Residential. This new facility will house administrative services currently located in the core of campus, thus freeing up this space for faculty and front-line student services.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,900,000				
	Total	9,900,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:19AM

Project Number: 30000778

Project Title: Support Services Facility Phase 3 - Final

Funding

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State			9,900,000	
	Total	0	0	9,900,000	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	3.3	2.9	2.9	2.9	2.9
001-1	General Fund-State	345,000	302,000	309,000	316,000	324,000
	Total	345,000	302,000	309,000	316,000	324,000

Narrative

New gsf = 21,000

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Support Services Facility Phase 3	
OFM Project Number	30000778	

Contact Information

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

Statistics

Gross Square Feet	21,000	MACC per Square Foot	\$235
Usable Square Feet	15,100	Escalated MACC per Square Foot	\$297
Space Efficiency	71.9%	A/E Fee Class	B
Construction Type	office buildings	A/E Fee Percentage	8.75%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month	May-16		
Project Administered By	Agency		

Schedule

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

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Project Cost Estimate

Total Project	\$7,842,128	Total Project Escalated	\$9,899,789
		Rounded Escalated Total	\$9,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Support Services Facility Phase 3	
OFM Project Number	30000778	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$312,794		
Extra Services	\$370,727		
Other Services	\$370,530		
Design Services Contingency	\$52,703		
Consultant Services Subtotal	\$1,106,754	Consultant Services Subtotal Escalated	\$1,380,409

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$217,137		
Construction Contingencies	\$246,707	Construction Contingencies Escalated	\$312,751
Maximum Allowable Construction Cost (MACC)	\$4,934,140	Maximum Allowable Construction Cost (MACC) Escalated	\$6,246,411
Sales Tax	\$469,625	Sales Tax Escalated	\$594,596
Construction Subtotal	\$5,867,608	Construction Subtotal Escalated	\$7,429,023

Equipment			
Equipment	\$420,000		
Sales Tax	\$36,540		
Non-Taxable Items	\$0		
Equipment Subtotal	\$456,540	Equipment Subtotal Escalated	\$578,756

Artwork			
Artwork Subtotal	\$31,232	Artwork Subtotal Escalated	\$31,232

Agency Project Administration			
Agency Project Administration Subtotal	\$302,349		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$302,349	Project Administration Subtotal Escalated	\$383,289

Other Costs			
Other Costs Subtotal	\$77,645	Other Costs Subtotal Escalated	\$97,080

Project Cost Estimate			
Total Project	\$7,842,128	Total Project Escalated	\$9,899,789
		Rounded Escalated Total	\$9,900,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2218	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$312,794			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$312,794	1.2346	\$386,175	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$20,000			
Commissioning	\$28,000			
Site Survey	\$17,000			
Testing	\$40,000			
LEED Services	\$22,000			
Voice/Data Consultant	\$17,000			
Value Engineering	\$12,000			
Constructability Review	\$12,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$45,000			
LCCA	\$30,000			
Travel & Per Diem	\$20,000			
Document Reproduction	\$5,000			
Advertising	\$3,000			
AV Consultant	\$12,977			
Interior Design Consultant	\$36,750			
Insert Row Here				
Sub TOTAL	\$370,727	1.2346	\$457,700	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$140,530			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing				
On-site reps (during design and construction)	\$130,000			
Commissioning	\$50,000			
Insert Row Here				
Sub TOTAL	\$370,530	1.2677	\$469,722	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	\$52,703			
Other				
Insert Row Here				
Sub TOTAL	\$52,703	1.2677	\$66,812	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,106,754		\$1,380,409	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Overall site work	\$494,140			
Insert Row Here				
Sub TOTAL	\$494,140	1.2503	\$617,823	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2503	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$4,440,000			
Insert Row Here				
Sub TOTAL	\$4,440,000	1.2677	\$5,628,588	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,934,140		\$6,246,411	

5) GCCM Risk Contingency				
GCCM Risk Contingency				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2677	\$0	
6) GCCM or Design Build Costs				
GCCM Fee	\$175,000			
Bid General Conditions				
GCCM Preconstruction Services	\$42,137			
Other				
Insert Row Here				
Sub TOTAL	\$217,137	1.2677	\$275,265	
7) Construction Contingency				
Allowance for Change Orders	\$246,707			
Other				
Insert Row Here				
Sub TOTAL	\$246,707	1.2677	\$312,751	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2677	\$0	
Sales Tax				
Sub TOTAL	\$469,625		\$594,596	
CONSTRUCTION CONTRACTS TOTAL				
	\$5,867,608		\$7,429,023	

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$90,000			
E20 - Furnishings	\$330,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$420,000	1.2677	\$532,434	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2677	\$0	
Sales Tax				
Sub TOTAL	\$36,540		\$46,322	
EQUIPMENT TOTAL	\$456,540		\$578,756	

Green cells must be filled in by user

Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$31,232			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$31,232	NA	\$31,232	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$302,349				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$302,349		1.2677	\$383,289	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$41,000				
M&O Assist	\$36,645				
Insert Row Here					
OTHER COSTS TOTAL	\$77,645		1.2503	\$97,080	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:20AM

Project Number: 30000779

Project Title: Westside By-Pass Road Realignment

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 22

Project Summary

The Westside By-Pass Road Realignment project realigns the connection with West College Drive to Bill McDonald Parkway on the south side of campus.

Project Description

The Westside By-Pass Road Realignment project realigns the connection with West College Drive to Bill McDonald Parkway. The realigned road was developed during a previous south campus roadway predesign study in 2003-05. The realigned roadway would improve pedestrian safety and create an improved south campus transit center and southern entry to the campus. The realignment will also allow non-university bound traffic to avoid student pedestrian traffic.

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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,000,000				
	Total	15,000,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State			15,000,000		
	Total	0	0	15,000,000	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Westside Bypass Road Realignment	
OFM Project Number	30000779	

Contact Information

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

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	8.17%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	5%		
Base Month	August-16		
Project Administered By	Agency		

Schedule

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

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$11,958,679	Total Project Escalated	\$14,999,988
		Rounded Escalated Total	\$15,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Westside Bypass Road Realignment	
OFM Project Number	30000779	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$501,649		
Extra Services	\$698,500		
Other Services	\$325,379		
Design Services Contingency	\$76,276		
Consultant Services Subtotal	\$1,601,804	Consultant Services Subtotal Escalated	\$1,978,709

Construction			
Construction Contingencies	\$423,750	Construction Contingencies Escalated	\$533,459
Maximum Allowable Construction Cost (MACC)	\$8,475,000	Maximum Allowable Construction Cost (MACC) Escalated	\$10,669,178
Sales Tax	\$774,191	Sales Tax Escalated	\$974,630
Construction Subtotal	\$9,672,941	Construction Subtotal Escalated	\$12,177,267

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

Artwork			
Artwork Subtotal	\$53,346	Artwork Subtotal Escalated	\$53,346

Agency Project Administration			
Agency Project Administration Subtotal	\$445,588		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$445,588	Project Administration Subtotal Escalated	\$560,951

Other Costs			
Other Costs Subtotal	\$185,000	Other Costs Subtotal Escalated	\$229,715

Project Cost Estimate			
Total Project	\$11,958,679	Total Project Escalated	\$14,999,988
		Rounded Escalated Total	\$15,000,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2162	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$501,649			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$501,649	1.2274	\$615,725	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$250,000			
Geotechnical Investigation	\$70,000			
Commissioning				
Site Survey	\$35,000			
Testing	\$30,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$35,000			
Constructability Review	\$35,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$100,000			
Traffic Engineer	\$75,000			
Travel & Per Diem	\$50,000			
Document Reproduction	\$15,000			
Advertising	\$3,500			
Sub TOTAL	\$698,500	1.2274	\$857,339	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$225,379			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Rep.	\$100,000			
Insert Row Here				
Sub TOTAL	\$325,379	1.2589	\$409,620	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$76,276			
Other				
Insert Row Here				
Sub TOTAL	\$76,276	1.2589	\$96,025	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,601,804		\$1,978,709	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2417	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2417	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Total Construction	\$8,475,000			
Insert Row Here				
Sub TOTAL	\$8,475,000	1.2589	\$10,669,178	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$8,475,000		\$10,669,178	

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7) Construction Contingency

Allowance for Change Orders	\$423,750		
Other			
Insert Row Here			
Sub TOTAL	\$423,750	1.2589	\$533,459

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2589	\$0

Sales Tax

Sub TOTAL	\$774,191		\$974,630
CONSTRUCTION CONTRACTS TOTAL	\$9,672,941		\$12,177,267

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2589	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2589	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL	\$0		\$0	

Green cells must be filled in by user

<div>Cost Estimate Details</div>

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$53,346				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$53,346		NA	\$53,346	

Green cells must be filled in by user

Cost Estimate Details

Project Management						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Agency Project Management	\$445,588					
Additional Services						
Other						
Insert Row Here						
PROJECT MANAGEMENT TOTAL	\$445,588		1.2589	\$560,951		

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review/Permits	\$145,000				
M & O Assist	\$40,000				
OTHER COSTS TOTAL	\$185,000		1.2417	\$229,715	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/2/2016 8:58AM

Project Number: 30000824

Project Title: Humanities Renovation or Replacement

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 23

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 is 54 years old with a poor condition rating. The built-up roof is beyond its expected service life. Finishes are worn and overdue for renewal. Interior faculty office doors need electric hold-open devices tied to the fire alarm to legally achieve an open-door policy goal. Ventilation equipment in general needs upgrades to meet current ventilation air code standards. The emergency generator is due for replacement. Pipe insulation contains asbestos, as do miscellaneous floor finishes and protective coatings.

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

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State				250,000	
	Total	0	0	0	250,000	

Operating Impacts

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 9/2/2016 8:58AM

Project Number: 30000824

Project Title: Humanities Renovation or Replacement

Project Class: Program

Operating Impacts

No Operating Impact

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Humanities Renovation or Replacement	
OFM Project Number	30000824	

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

Statistics			
Gross Square Feet	33,345	MACC per Square Foot	\$390
Usable Square Feet	23,000	Escalated MACC per Square Foot	\$569
Space Efficiency	69.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	10.64%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule			
Predesign Start	September-25	Predesign End	June-26
Design Start	September-27	Design End	June-29
Construction Start	August-29	Construction End	January-31
Construction Duration	17 Months		

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Project Cost Estimate			
Total Project	\$20,797,034	Total Project Escalated	\$30,191,234
		Rounded Escalated Total	\$30,191,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	Humanities Renovation or Replacement	
OFM Project Number	30000824	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$184,053		
A/E Basic Design Services	\$1,049,849		
Extra Services	\$600,000		
Other Services	\$721,671		
Design Services Contingency	\$255,557		
Consultant Services Subtotal	\$2,811,130	Consultant Services Subtotal Escalated	\$3,973,270

Construction			
Construction Contingencies	\$1,300,000	Construction Contingencies Escalated	\$1,898,780
Maximum Allowable Construction Cost (MACC)	\$13,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$18,987,800
Sales Tax	\$1,244,100	Sales Tax Escalated	\$1,817,133
Construction Subtotal	\$15,544,100	Construction Subtotal Escalated	\$22,703,713

Equipment			
Equipment	\$1,300,000		
Sales Tax	\$113,100		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,413,100	Equipment Subtotal Escalated	\$2,063,974

Artwork			
Artwork Subtotal	\$94,939	Artwork Subtotal Escalated	\$94,939

Agency Project Administration			
Agency Project Administration Subtotal	\$633,765		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$633,765	Project Administration Subtotal Escalated	\$925,678

Other Costs			
Other Costs Subtotal	\$300,000	Other Costs Subtotal Escalated	\$429,660

Project Cost Estimate			
Total Project	\$20,797,034	Total Project Escalated	\$30,191,234
		Rounded Escalated Total	\$30,191,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$184,053			
Other				
Insert Row Here				
Sub TOTAL	\$184,053	1.3583	\$250,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,049,849			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,049,849	1.3916	\$1,460,970	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Total Extra Services	\$600,000			
Insert Row Here				
Sub TOTAL	\$600,000	1.3916	\$834,960	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$471,671			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Total Other Services	\$250,000			
Insert Row Here				
Sub TOTAL	\$721,671	1.4606	\$1,054,073	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$255,557			
Other				
Insert Row Here				
Sub TOTAL	\$255,557	1.4606	\$373,267	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$2,811,130		\$3,973,270	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.4322	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.4322	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Total Construction	\$13,000,000			
Insert Row Here				
Sub TOTAL	\$13,000,000	1.4606	\$18,987,800	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$13,000,000		\$18,987,800	

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7) Construction Contingency

Allowance for Change Orders	\$1,300,000		
Other			
Insert Row Here			
Sub TOTAL	\$1,300,000	1.4606	\$1,898,780

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.4606	\$0

Sales Tax

Sub TOTAL	\$1,244,100		\$1,817,133
CONSTRUCTION CONTRACTS TOTAL	\$15,544,100		\$22,703,713

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Total FFE	\$1,300,000			
Insert Row Here				
Sub TOTAL	\$1,300,000	1.4606	\$1,898,780	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.4606	\$0	
Sales Tax				
Sub TOTAL	\$113,100		\$165,194	
EQUIPMENT TOTAL	\$1,413,100		\$2,063,974	

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<div>Cost Estimate Details</div>

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$94,939				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$94,939				NA

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<div>Cost Estimate Details</div>

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$633,765	1.4606	\$925,678	
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$633,765	1.4606	\$925,678	

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<div>Cost Estimate Details</div>

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review/Permits	\$200,000				
M & O Assist	\$100,000				
OTHER COSTS TOTAL	\$300,000		1.4322	\$429,660	

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Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:24AM

Project Number: 30000780

Project Title: 2025-27 Classroom & Lab Upgrades

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 25

Project Summary

As in previous biennia, the 2025-27 Classroom & Lab Upgrades will continue to repurpose and upgrade existing instructional space within the departments. The goal of the project is to ensure that the Institution has adequate access to high performance learning space that operates at the State's target utilization of student contact hours per week per lab/classroom seat.

Project Description

The project will renovate, refurnish 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		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,400,000				
065-1	WWU Capital Projects-State	500,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State				4,400,000	
065-1	WWU Capital Projects-State				500,000	
	Total	0	0	0	4,900,000	

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

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Version: SV 2017-19 Submittal Version

Report Number: CBS002

Date Run: 8/30/2016 11:24AM

Project Number: 30000780

Project Title: 2025-27 Classroom & Lab Upgrades

Operating Impacts

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	2025-27 Classroom & Lab Upgrades	
OFM Project Number	30000780	

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

Statistics			
Gross Square Feet	15,000	MACC per Square Foot	\$151
Usable Square Feet	15,000	Escalated MACC per Square Foot	\$199
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Science labs (teaching)	A/E Fee Percentage	12.49%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Whatcom
Contingency Rate	10%		
Base Month	August-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	May-26
Construction Start	July-26	Construction End	October-26
Construction Duration	3 Months		

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Project Cost Estimate			
Total Project	\$3,723,079	Total Project Escalated	\$4,899,926
		Rounded Escalated Total	\$4,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Western Washington University	
Project Name	2025-27 Classroom & Lab Upgrades	
OFM Project Number	30000780	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$214,246		
Extra Services	\$163,500		
Other Services	\$131,255		
Design Services Contingency	\$50,900		
Consultant Services Subtotal	\$559,902	Consultant Services Subtotal Escalated	\$730,404

Construction			
Construction Contingencies	\$226,000	Construction Contingencies Escalated	\$298,253
Maximum Allowable Construction Cost (MACC)	\$2,260,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,982,522
Sales Tax	\$216,282	Sales Tax Escalated	\$285,428
Construction Subtotal	\$2,702,282	Construction Subtotal Escalated	\$3,566,203

Equipment			
Equipment	\$222,000		
Sales Tax	\$19,314		
Non-Taxable Items	\$0		
Equipment Subtotal	\$241,314	Equipment Subtotal Escalated	\$318,463

Artwork			
Artwork Subtotal	\$14,913	Artwork Subtotal Escalated	\$14,913

Agency Project Administration			
Agency Project Administration Subtotal	\$169,169		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$169,169	Project Administration Subtotal Escalated	\$223,253

Other Costs			
Other Costs Subtotal	\$35,500	Other Costs Subtotal Escalated	\$46,690

Project Cost Estimate			
Total Project	\$3,723,079	Total Project Escalated	\$4,899,926
		Rounded Escalated Total	\$4,900,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2854	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$214,246			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$214,246	1.2972	\$277,920	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$15,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$15,000			
Travel & Per Diem	\$5,000			
Document Reproduction	\$5,000			
Advertising	\$3,500			
AV Consultant	\$35,000			
Interior Design Consultant	\$15,000			
Hazmat Consultant	\$35,000			
Lab Consultant	\$35,000			
Sub TOTAL	\$163,500	1.2972	\$212,093	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$96,255			31% of A/E Basic Services
HVAC Balancing	\$15,000			
Staffing				
On-Site Rep.	\$20,000			
Insert Row Here				
Sub TOTAL	\$131,255	1.3197	\$173,218	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$50,900			
Other				
Insert Row Here				

Sub TOTAL	\$50,900	1.3197	\$67,173	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$559,902		\$730,404	
Green cells must be filled in by user				

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3152	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3152	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$2,260,000			
Insert Row Here				
Sub TOTAL	\$2,260,000	1.3197	\$2,982,522	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,260,000		\$2,982,522	

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7) Construction Contingency

Allowance for Change Orders	\$226,000		
Other			
Insert Row Here			
Sub TOTAL	\$226,000	1.3197	\$298,253

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.3197	\$0

Sales Tax

Sub TOTAL	\$216,282		\$285,428
CONSTRUCTION CONTRACTS TOTAL	\$2,702,282		\$3,566,203

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment				
E20 - Furnishings	\$222,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$222,000	1.3197	\$292,974	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3197	\$0	
Sales Tax				
Sub TOTAL	\$19,314		\$25,489	
EQUIPMENT TOTAL	\$241,314		\$318,463	

Green cells must be filled in by user

<div>Cost Estimate Details</div>

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$14,913				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$14,913				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$169,169				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$169,169		1.3197	\$223,253	

Green cells must be filled in by user

<div>Cost Estimate Details</div>

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$20,000				
M & O Assist	\$15,500				
OTHER COSTS TOTAL	\$35,500		1.3152	\$46,690	

Green cells must be filled in by user

Expected Use of Bond/COP Proceeds

Agency No.	380	Agency Name	Western Washington University
Contact Name:	Rick Benner		
Phone:	360-650-3550	Fax:	360-650-2898
Fund(s) Number:	057	Fund Name:	State Building Construction
Project Number:	All projects submitted in 2017-19 Request	Project Title:	All new appropriations and re-appropriations submitted in 2017-19 Request

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 (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. 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

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.