

SUPPORT SERVICES FACILITY PHASE 1

Capital Project
Proposal
2017-2019



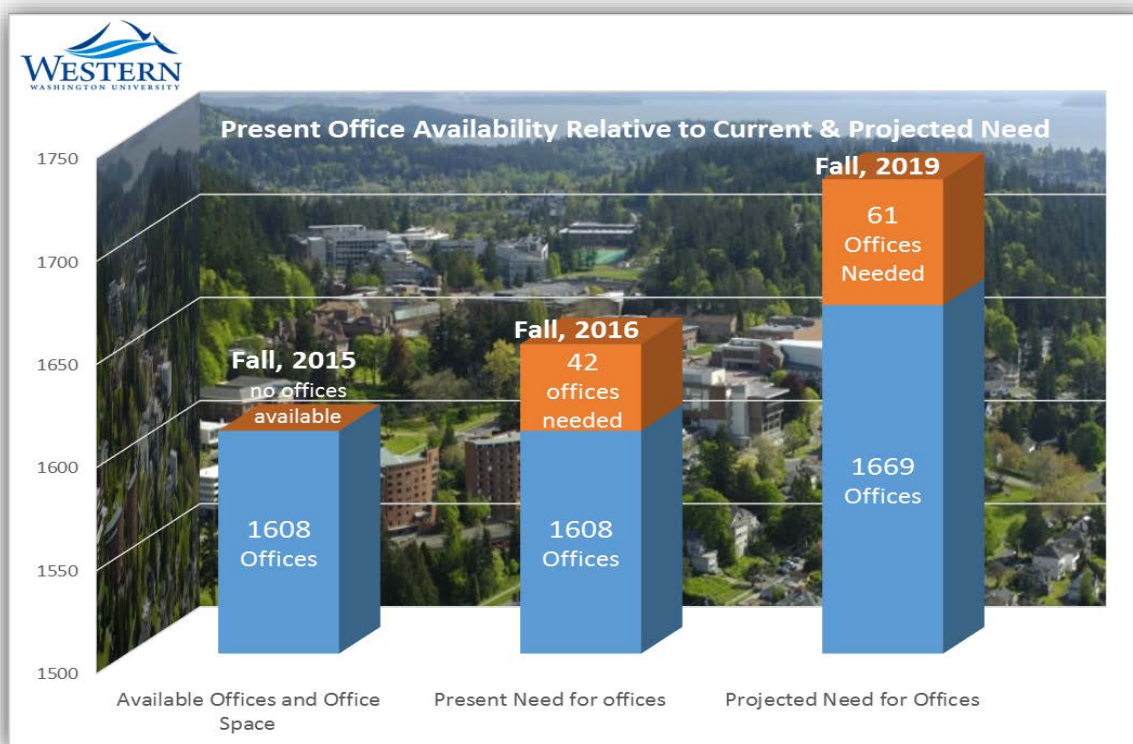
Active Minds Changing Lives

Institution
Western Washington University
Project Title
Support Services Facility
Project Location (City)
Bellingham

1. Problem Statement (short description of the project – the needs and the benefits):

Western Washington University will start the 2016 academic year without a single available office space for new faculty and staff. That 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. University operations that will be housed in the **Support Services Facility** will be administrative in nature but do not have a 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.



Presently Western has an inventory of 1608 enclosed offices and office spaces/suites to accommodate 2091 faculty and staff. Of that 2091 headcount¹, 620 are tenured and/or full time faculty while 314 are part-time adjunct faculty. The inventory of offices described here excludes the

90 offices and office spaces that are assigned to approximately 337 student teaching assistants and graduate assistants.

¹ The corresponding FTE count is 1914

The completion of the Carver Academic Renovation in the summer of 2017 would have provided some relief as faculty and staff move back into that renovated and expanded facility however, much of the interim office space that was assigned for use during the Carver remodel is either repurposed non-office space or temporary marginal accommodations in a derelict portable structure². As examples, we have provided interim accommodations for displaced Carver occupants in a basement where the Geology department formerly stored its rock collections and in a forty six year old portable structure that is well past its useful life. Compounding our situation is that a planned expansion and renovation of a Sciences Building in 2017-2019 will prolong our need for interim office accommodations.

² A series of portable structures on High Street was erected for temporary use in 1970. The building houses approximately 50 faculty & staff.

2. History of the project or facility:

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 rates above 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 programs such as Engineering, Energy Studies and a clinical doctorate in Audiology have been created. 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 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 Institution proposes to locate the **Support Services Facility** just south of the campus and immediately adjacent to the campus Physical Plant sub-campus in the 900 block of 25th Street in Bellingham. In 2010 the University completed a rezoning of its vacant properties at 25th street to allow for the construction of three, low-rise office buildings. The 25th street site is still within a walkable distance of the main campus, is well serviced by public transportation, and in direct proximity to campus fiber optics hubs.

3. University programs addressed or encompassed by the project:

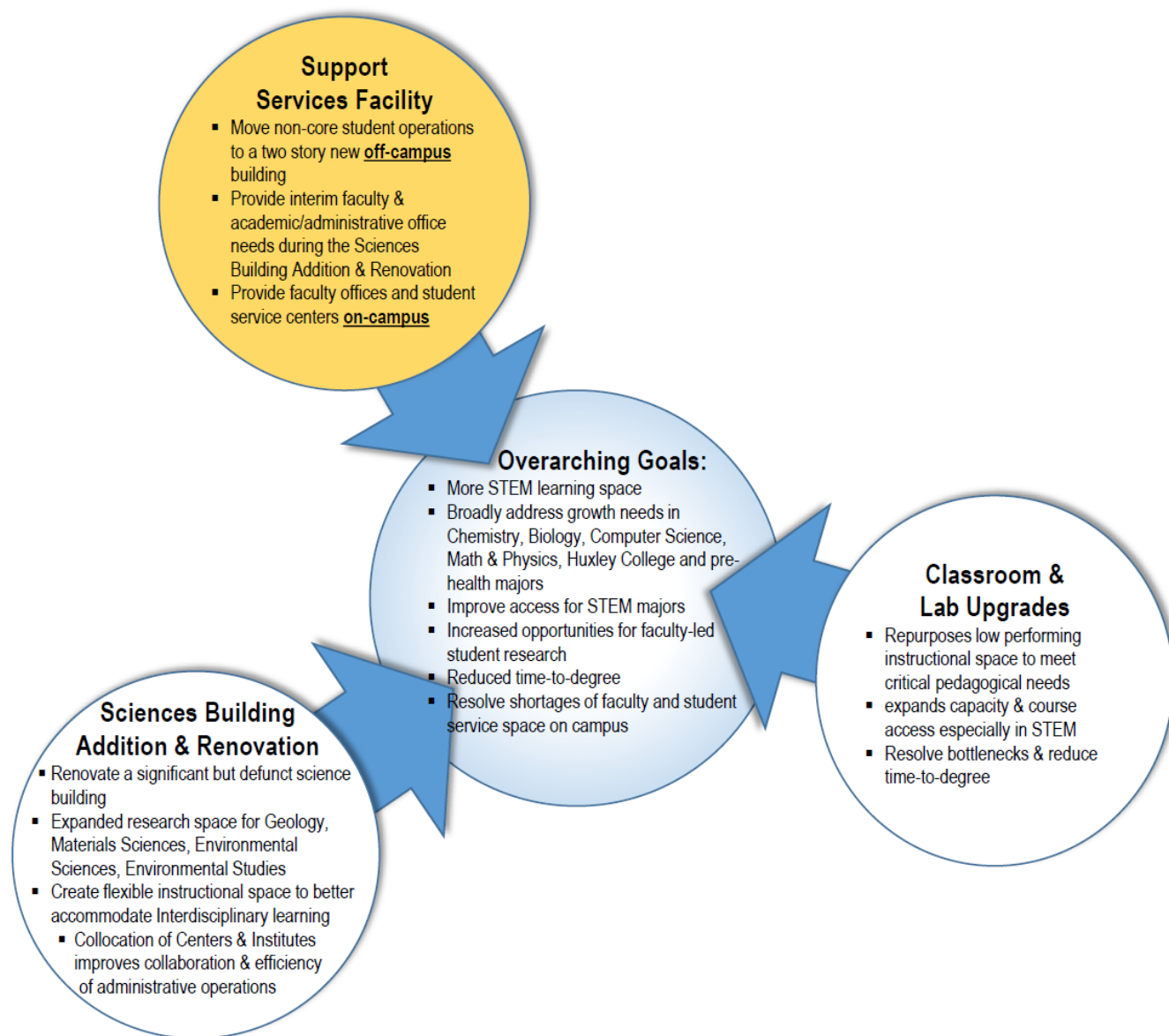
The **Support Services Facility** is broadly beneficial to the University and critically interlinked with two other capital requests also proposed by Western within the 2017-19 Biennia:

- A. The pre-design of the **Sciences Building Addition & Renovation** was completed during the 2015-17 biennia. The design and construction of the second phase of this facility will

temporarily displace the entire faculty and academic administrative offices of the departments of Geology, Environmental Sciences, Advanced Materials & Sciences Engineering and Scientific & Technical Services. The planned two-stage project will initially provide much of the displaced student instructional and research space such that student time-to-graduate is not impacted during the project's second phase. The **Support Services Facility** will enable the displaced faculty from this project to remain on campus, close to students, labs and classrooms.

- B. **The 2017-19 Classroom & Lab Upgrades** will upgrade specialized instructional space to be relevant and 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.

The graphic below illustrates the interrelationship of three of WWU's capital project requests.



4. Integral to Achieving Statewide Policy Goals:

- a. **Indicate the number of bachelor's degrees awarded at the close of the 2014-15 academic year.**
 - **3,239** bachelor degrees were awarded at the close of the 2014-15 academic year.
- b. **Indicate the number of bachelor's degrees awarded in high-demand fields at the close of the 2014-15 academic year.**
 - **850** bachelor degrees were awarded in high-demand fields at the close of the 2014-15 academic year
- c. **Indicate the number of advanced degrees awarded at the close of the 2014-15 academic year.**
 - **241** advanced degrees were awarded at the close of the 2014-15 academic year

5. Describe how the project promotes access for underserved regions and place-bound adults through distance learning and/or university centers:

- a. **Is distance learning or a university center a large and significant component of the total project scope? If yes, to what degree of percentage?**

There is an indirect relationship to the extent that this project facilitates other works that will promote distance learning and the concept of a university center. By facilitating the removal of the office space component out of the first phase of the Sciences Building Addition and Renovation and allowing the project to focus on instructional and research space, this project will facilitate the expansion of our distance learning technologies to Western's Marine & Environmental Sciences facilities in Anacortes and at Poulsbo.

- b. **Is the project likely to enroll a significant number of students who are place-bound or residents of underserved regions?**

Western is already using technology solutions to include remote participation in science labs and lectures. As with distance learning, there is an indirect relationship to our ability to increase enrollment of place-bound residents of underserved regions because this project will enable the removal of the office space component out of the first phase of the Sciences Building Addition and Renovation and allow the project to focus on instructional and research space, including technologies to reach underserved regions and place bound students.

6. Integral to Campus/Facilities Master Plan:

- a. 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.
- b. 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. See Appendix B.

7. Integral to institution’s Academic Programs Plan:

Must the project be initiated soon in order to:

a. Meet academic certification requirements?

There is no direct relationship between this project and the Institution’s academic certification requirements. However, the project is integral-to and facilitating-of the Sciences Building Addition and Renovation; that project will directly address academic certification requirements, particularly with the newly accredited Urban Design Major.

b. Permit enrollment growth and/or specific quality improvements in current programs?

The project will allow enrollment growth and quality improvements in current programs because it enables growth in high demand programs by freeing up space on campus to be used for academic programs and student support services. The freed up space on campus will accommodate new faculty hires and better accommodate full time faculty that are now sharing office space. New faculty hires are planned throughout the next several years, especially in STEM disciplines.

c. Permit initiation of new programs?

The project indirectly supports the initiation of new programs by allowing academic program offices to be located in the core of campus. New programs such as Salish Sea, Energy Studies Institute, Engineering and Clinical Doctorate in Audiology are all enabled for having operational space in proximity to students.

8. Enrollment Growth:

The relationship between state supported FTE students and this project is indirect in that it will create space for new faculty hires on campus. The impact on FTE student growth can thus be expressed relative to planned faculty hires over the course of the coming academic year. By way of a comparison of existing SCH relative to faculty workload we estimate that we will serve an additional 620 students within four years.

a. Identify how many of the additional FTE enrollments are expected to be in high-demand fields (identified in the [OFM statewide public four-year dashboard](#)) and the particular fields in which such growth is expected to occur.

Discipline	Additional FTE students	Target Academic Year	Additional Degrees
▪ Computer Science	140	2020	35 UG
▪ Geology	92	2020	23 UG & GR
▪ Audiology (PhD)	48	2020	12 PhD
▪ Environmental Sciences	44	2020	22 UG & GR
▪ Environmental Studies	46	2020	23 UG & GR
▪ Energy Studies	48	2020	12 UG
▪ Math	92	2020	23 UG & GR
▪ Business & Sustainability	48	2020	12 UG

9. Availability of Space/Utilization on Campus:

The Utilization of Classroom and Lab Space: This project allows Western Washington University to proceed with the first phase of the Sciences Building Addition and Renovation (the Addition phase) such that it can be constructed exclusively for instructional and research labs. The project also ensures that the Sciences Building Addition & Renovation project will in no way be dependent on the interim repurposing of classrooms (this had occurred during the current Carver Academic Renovation). This in turn, will enable the Institution to maintain degree production and time-to-degree during the course of the Sciences Building Addition & Renovation project. See Appendix C.

10. Efficiency of Space Allocation:

The project is consistent with the Facility Evaluation and Planning Guide (FEPG) guidelines, which Western uses exclusively.

Room Type	# of Rooms	# of Stations	Proposed ASF/Station	FEPG Standard	Meets Standard
Order of Magnitude Building Size			170 ASF per FTE	180 ASF per FTE	YES
Director	8		140	175	YES
Staff & Other	76		120	120-140	YES
Administrative Clerical		20	80	120	YES
Student Employee		12	80/2FTE	140/2FTE	YES
Meeting Room	3		325 (1 ASF per 12 ASF of office)	1 ASF per 12 ASF of office	YES
Kitchen Break Area	1		150 (1.5 per FTE)	1.5 per FTE	YES
Office Support	8		250 (100ASF per admin/clerical)	100ASF per admin/clerical	YES

11. Reasonableness of Cost:

As shown below the Support Services Facility project falls within the expected cost range:

- 2008 Expected Project Cost Range

Administrative Buildings $\$218/\text{GSF} \times 1.292$ (escalation to 2020) = **$\$282/\text{GSF}$** construction cost
 $\$309/\text{GSF} \times 1.292$ (escalation to 2020) = **$\$399/\text{GSF}$** total project cost

- 2017-19 Support Services Facility Project Estimated Costs

$\$6,558,529/25,000$ SF = **$\$262/\text{SF}$** estimated construction cost (93% of expected cost)
 $\$9,950,000/25,000$ SF = **$\$398/\text{SF}$** total project cost (100% of expected cost)

Western intends to also use this project to pilot the use of a CLT structural system for the project as well as PV electrical generation. See Appendix A for C100 cost estimate.

Support Services Facility

Appendix Contents

- A. Office of Financial Management Reports (CBS002)
Project Cost Summary/C100
- B. WWU Institutional Master Plan
- C. Availability of Space Table
- D. Program-related Space Allocation Assignable Square Feet Template

Appendix A

Capital Project Request

2017-19 Biennium

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Version: WV Working Version 2017-19 Budget Req

Report Number: CBS002

Date Run: 7/29/2016 3:39PM

Project Number: 30000771

Project Title: Support Services Facility Phase 1

Description

Starting Fiscal Year: 2018

Project Class: Program

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.

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-- 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

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Description

projected future demand in these areas and a campus-wide backlog in capital improvement projects, has resulted in a massive shortage of faculty and administrative office space that threatens Western's ability to adequately meet student and employer demand for quality higher education.

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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 Biennium, 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.

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Project Schedule: August 2017 - June 2020

Usable square feet (USF) : 18,000 USF

Gross square feet (GSF): 25,000 GSF

Building efficiency: 72.0%

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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Version: WV Working Version 2017-19 Budget Req

Report Number: CBS002

Date Run: 7/29/2016 3:39PM

Project Number: 30000771

Project Title: Support Services Facility Phase 1

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	9,525,836				9,525,836
065-1	WWU Capital Projects-State	424,164				424,164
	Total	9,950,000	0	0	0	9,950,000

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

Acct Code	Account Title	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
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

*

Version: WV Working Version 2017-19 Budget Req

Report Number: CBS002

Date Run: 7/29/2016 3:39PM

Project Number: 30000771

Project Title: Support Services Facility Phase 1

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	

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	\$32,793				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$32,793				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	\$343,047				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$343,047		1.1041	\$378,758	

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	\$50,000				
M&O Assist	\$36,645				
Insert Row Here					
OTHER COSTS TOTAL	\$86,645		1.0889	\$94,348	

Green cells must be filled in by user

C-100(2016) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Appendix B

Western Washington University Institutional Master Plan

An Addendum to the Western Washington University Neighborhood Plan

Adopted by the City of Bellingham, September 24, 2001
Ordinance #2001-09-068

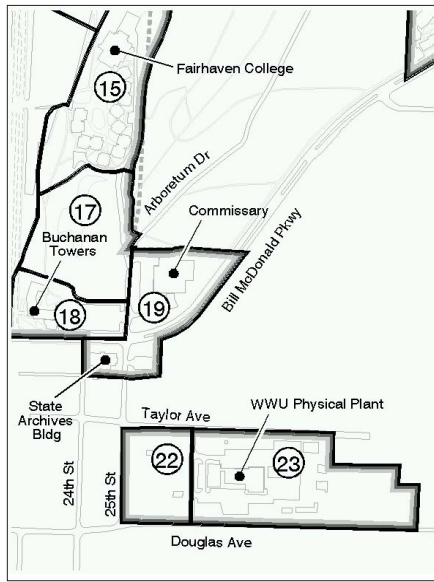


Approved by WWU Board of Trustees, October 5, 2001



District 22

Location: Block West of Physical Plant Bounded by 25th, 26th, Taylor, and Douglas



2001 Primary Land Uses:

- Open space

City Land Use Designation:

- Residential Multi (Area 1A, Happy Valley Neighborhood)

Institutional Master Plan Land Use Classification Recommendations:

- Residential
- Administrative/support¹

Adjacent City Zoning:
Residential-Multi (Area 1A, Happy Valley Neighborhood)

¹ Western Washington University non-residential and conditional uses are allowed in this district only if it is rezoned to Institutional through the annual neighborhood plan amendment process and a site plan/planned contract is approved. Until then, the Residential Multi zoning governs use of the property. Applications for planned development and rezone to Institutional should be processed concurrently if possible.

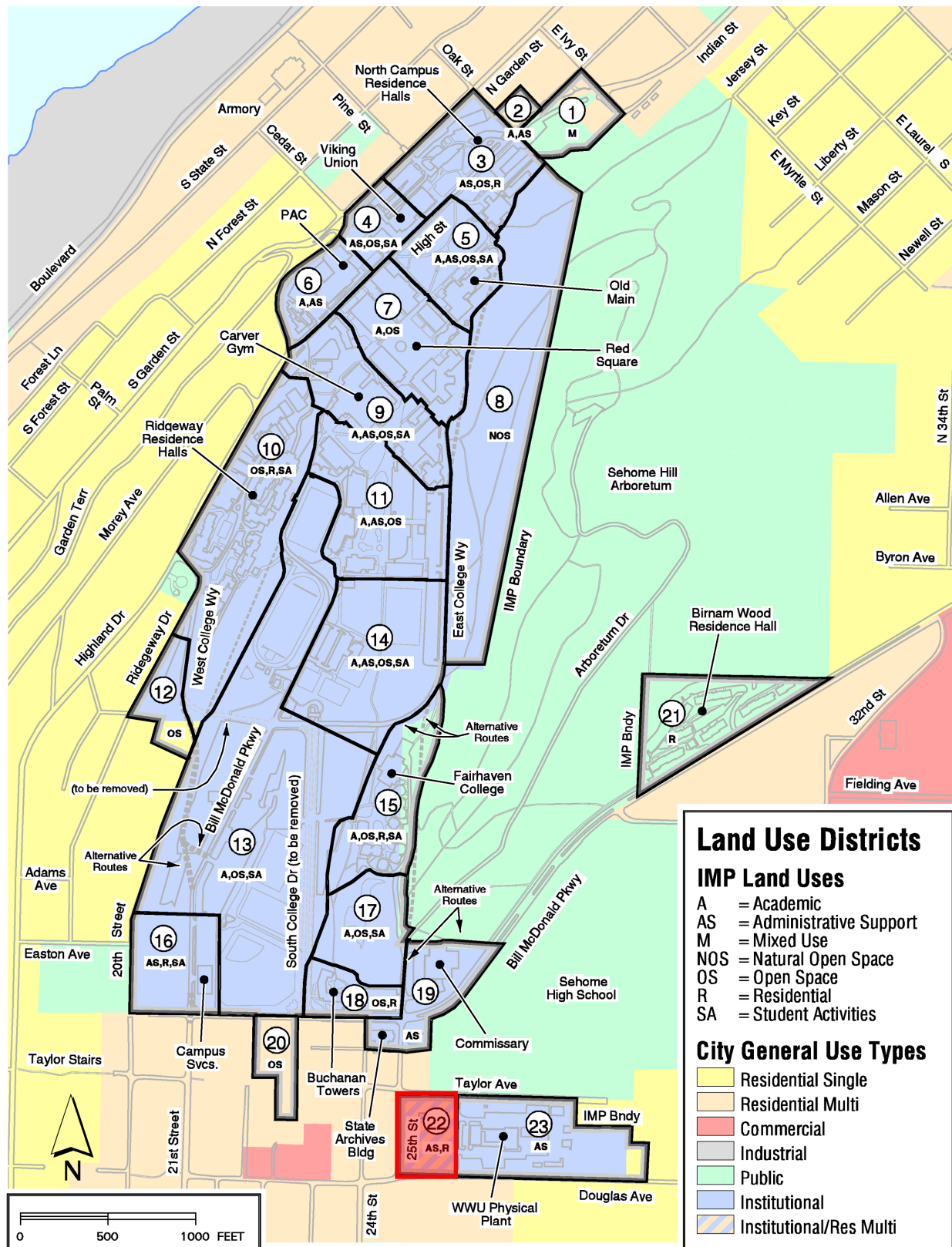
Character Goals and Development

Recommendations:

- If rezoned to Institutional, permitted uses should be limited to residential and non-industrial administrative support uses as defined herein. Warehouse and maintenance shop facilities and outdoor storage of construction or other materials shall not be located in this district.
- Appropriate development and performance standards should be established in the rezone and planned contract process.
- As part of the planned contract process, vacating the 26th Street right-of-way should be considered in exchange for an equal dedication of land for open space on the east side of 25th Street. If this occurs, Western should be required to permanently own and maintain the open space.
- Parking in this district could serve uses located in Area 23. Parking for uses north of Bill McDonald Parkway is prohibited.

Rationale:

- This block, once completely owned by Western and rezoned to Institutional, is appropriate for expansion of office and other administrative support uses to free space on the main campus for academic use.



Appendix C

AVAILABILITY OF SPACE

Project Name: **Support Services Facility**
 Campus Location: **516 High Street, Bellingham, WA**

REQUIRED FOR ALL CATEGORIES EXCEPT ACQUISITION AND INFRASTRUCTURE.

Identify the average number of hours per week each (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2014 on the proposed project's campus. Please fill in the blue shaded cells for the campus where the project is located.

(a) General University Classroom Utilization

Fall 2015 Weekly Contact Hours	168,519
Multiply by % FTE Increase Budgeted	0.03%
Expected Fall 2016 Contact Hours	168,570
Expected Fall 2016 Classroom Seats	7,643
Expected Hours per Week Utilization	22.05
HECB GUC Utilization Standard	22
Difference in Utilization Standard	0.22%

(b) General University Lab Utilization

Fall 2015 Weekly Contact Hours	35,786
Multiply by % FTE Increase Budgeted	0.03%
Expected Fall 2016 Contact Hours	35,797
Expected Fall 2016 Class Lab Seats	1,946
Expected Hours per Week Utilization	18.39
HECB GUL Utilization Standard	16
Difference in Utilization Standard	14.93%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving that level of utilization.

Appendix D

Program-related Space Allocation
Assignable Square Feet Template

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

Type of Space	Points	Assignable Square Feet	Percentage of total	Score [Points x Percentage]
Instructional Space (Classroom, Lab, Library)	6	-	0.0	0.0
Student Advising/Counseling	4	-	0.0	0.0
Childcare	1	-	0.0	0.0
Faculty Offices	4	-	0.0	0.0
Administrative	3	19,720	100.0	3.0
Maintenance/Central Stores/Student Center	4	-	0.0	0.0
Total		19,720	100.0	3.0