

September 7, 2018

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

Dear Governor Inslee,

I am pleased to submit for your consideration Western Washington University's 2019-29 Capital Plan and 2019-21 Capital Budget Request. The Capital Budget Request consists of the following projects:

1. **Sciences Building Addition - STEM I** (\$60 million)
2. **Environmental Studies Renovation - STEM II** (\$8 million)
3. **STEM III** (\$6.5 million)
4. **2019-21 Classroom & Lab Upgrades** (\$6 million)
5. **Consolidated Academic Support Services Facility** (\$9.95 million)
6. **Minor Works – Program** (\$6.7 million)
7. **Minor Works – Preservation** (\$12 million)
8. **Critical Safety, Access Control, and Fiber Optics Upgrades** (\$6.7 million)
9. **Elevator Preservation Safety and ADA Upgrades** (\$3.512 million)
10. **Preventive Facility Maintenance and Building System Repairs** (\$4.154 million)

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.

I would like to particularly draw your attention to the first five projects on the list above. Collectively, these will address capacity issues in our fastest-growing and highest-demand majors in the STEM fields. The Legislature's funding in the 2013-14 biennium for the expansion of Western's computer science program, and the transition of our engineering technology programs to fully ABET-accredited engineering have resulted in a huge surge in student demand. This, coupled with growing demand in other STEM-associated fields, has led to substantial capacity bottlenecks and space shortages on our campus. As a result, Western has been capping enrollment in most majors within the University's College of Science and Engineering and, thereby, limiting students' ability to pursue STEM majors, enroll in required courses, and graduate within four years. The following indicates how our top five prioritized projects will help remedy this urgent situation:

- The **Sciences Building Addition** and **STEM III** projects will provide much needed additional space to accommodate past and future growth in these high-demand majors, particularly in Biology, Chemistry, Computer Science, and Engineering.
- The **Environmental Studies Renovation** and **2019-21 Classroom and Lab upgrades** projects will renovate existing space to provide modern teaching and research space, improve utilization, and encourage student-faculty participation.
- The **Consolidated Academic Support Services Facility** project will relocate administrative services to free up existing space in the academic core for high-demand programs.

We are eager to satisfy and increase the student demand for Western's high quality programs in the sciences—as well as the workforce's demand for qualified graduates in the STEM fields—and see these five related projects as an efficient and effective means of doing so. The individual project proposals provide additional, cohesive, detailed evidence of our increasing needs.

We hope you will also consider our projects related to student safety and access. The **Critical Safety, Access Control, and Fiber Optics 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 **Elevator Preservation Safety and ADA Upgrades** project will renovate the campus' aging and unreliable elevator infrastructure. Both projects were funded in the 2017-19 capital budget. We are requesting these projects continue in the 2019-21 biennium.

Lastly, the **Minor Works Programmatic and Preservation** projects will play an essential role to preserving and renewing our existing facilities. These projects will collectively improve safety, access, utilization, and programs.

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,



Sabah Randhawa  
President

# WESTERN WASHINGTON UNIVERSITY

## 2019-2029 CAPITAL PLAN

### TABLE OF CONTENTS

---

#### Letter of Transmittal

2019-2029 Capital Plan by Priority.....	1-4
2019-2029 Capital Plan by Project Class.....	5-8
Department of Archaeology and Historic Preservation Review .....	9-11
FTE Summary.....	12
Preservation Backlog Reduction Plan.....	13-17

Preservation Projects Introduction .....	18
--	----

#### ***Preservation Projects***

30000871	Environmental Studies Renovation (STEM II).....	19-32
30000873	Minor Works – Preservation .....	33-63
30000772	Elevator Preservation Safety & ADA Upgrades.....	64-75
30000609	Wilson Academic Renovation.....	76-88
30000602	College of Fine & Performing Arts Renovation & Addition.....	89-114
30000781	Minor Works – Preservation (R).....	115
91000010	Preventive Facility Maintenance & Building System Repairs.....	116

Programmatic Projects Introduction .....	117
--	-----

#### ***Programmatic Projects***

30000768	Sciences Building Addition (STEM I) ** .....	118-131
30000872	STEM III.....	132-144
30000869	2019-21 Classroom & Lab Upgrades.....	145-157
30000865	Consolidated Academic Support Services Facility** .....	158-170
30000885	Minor Works – Program.....	171-178
30000604	Critical Safety, Access Control, & Fiber Optic Network Upgrades** .....	179-190
30000774	2021-23 Classroom & Lab Upgrades.....	191-202
30000606	Waterfront Land Acquisition.....	203-214
30000783	Southcentral Campus Roadway Revisions .....	215-226
30000777	2023-25 Classroom & Lab Upgrades.....	227-238
30000775	Consolidated Academic Support Services Facility Phase 2** .....	239-251
30000780	2025-27 Classroom & Lab Upgrades.....	252-264
30000778	Consolidated Academic Support Services Facility Phase 3** .....	265-277
30000779	Westside By-Pass Road Realignment .....	290-300
30000773	Heating System Carbon Reduction & Energy Efficiency Improvements.....	301-313
30000769	2017-19 Classroom & Lab Upgrades (R) .....	314

Expected Use of Bond/COP Proceeds .....	315-335
---	---------

\* (R) indicates reappropriation

\*\* CBS002 shows slightly different titles proposed

**380 - Western Washington University**  
**Ten Year Capital Plan by Project Priority**  
 2019-21 Biennium  
 \*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS001

Date Run: 9/4/2018 10:49AM

**Project by Agency Priority**

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2019-21</u>	<u>New Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
<b>1</b>	<b>30000768 Sciences Building Addition &amp; Renovation</b>									
	057-1 State Bldg	66,000,000		3,000,000	3,000,000	60,000,000				
	Constr-State									
<b>2</b>	<b>30000871 Environmental Studies Renovation (STEM II)</b>									
	057-1 State Bldg	78,000,000				8,000,000	70,000,000			
	Constr-State									
<b>3</b>	<b>30000872 STEM III</b>									
	057-1 State Bldg	66,500,000				6,500,000	60,000,000			
	Constr-State									
<b>4</b>	<b>30000869 2019-21 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	5,500,000				5,500,000				
	Constr-State									
	065-1 WWU Capital	500,000				500,000				
	Projects-State									
	<b>Project Total:</b>	<b>6,000,000</b>				<b>6,000,000</b>				
<b>5</b>	<b>30000865 Consolidated Academic Support Services Facility</b>									
	057-1 State Bldg	9,950,000				9,950,000				
	Constr-State									
<b>6</b>	<b>30000885 Minor Works - Program</b>									
	057-1 State Bldg	4,000,000				800,000	800,000	800,000	800,000	800,000
	Constr-State									
	065-1 WWU Capital	33,836,000				5,900,000	6,308,000	6,741,000	7,200,000	7,687,000
	Projects-State									
	<b>Project Total:</b>	<b>37,836,000</b>				<b>6,700,000</b>	<b>7,108,000</b>	<b>7,541,000</b>	<b>8,000,000</b>	<b>8,487,000</b>
<b>7</b>	<b>30000873 Minor Works - Preservation</b>									
	057-1 State Bldg	67,768,000				12,000,000	12,731,000	13,506,000	14,329,000	15,202,000
	Constr-State									
<b>8</b>	<b>30000604 Access Control Security Upgrades</b>									
	057-1 State Bldg	13,600,000				6,700,000	6,900,000			
	Constr-State									
	065-1 WWU Capital	1,500,000		500,000	1,000,000					
	Projects-State									
	<b>Project Total:</b>	<b>15,100,000</b>		<b>500,000</b>	<b>1,000,000</b>	<b>6,700,000</b>	<b>6,900,000</b>			



**380 - Western Washington University**  
**Ten Year Capital Plan by Project Priority**  
 2019-21 Biennium  
 \*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS001

Date Run: 9/4/2018 10:49AM

**Project by Agency Priority**

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2019-21</u>	<u>New Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
<b>9</b>	<b>30000772 Elevator Preservation Safety and ADA Upgrades</b>									
	057-1 State Bldg	5,700,000		688,000	1,500,000	3,512,000				
	Constr-State									
	065-1 WWU Capital	1,000,000			1,000,000					
	Projects-State									
	<b>Project Total:</b>	<b>6,700,000</b>		<b>688,000</b>	<b>2,500,000</b>	<b>3,512,000</b>				
<b>10</b>	<b>30000774 2021-23 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	5,865,000					5,865,000			
	Constr-State									
	065-1 WWU Capital	500,000					500,000			
	Projects-State									
	<b>Project Total:</b>	<b>6,365,000</b>					<b>6,365,000</b>			
<b>11</b>	<b>30000606 Waterfront Land Acquisition</b>									
	057-1 State Bldg	4,500,000					4,500,000			
	Constr-State									
<b>12</b>	<b>30000609 Wilson Academic Renovation</b>									
	057-1 State Bldg	63,225,000					425,000	7,300,000	55,500,000	
	Constr-State									
<b>13</b>	<b>30000783 Southcentral Campus Roadway Revisions</b>									
	057-1 State Bldg	2,060,000					2,060,000			
	Constr-State									
<b>14</b>	<b>30000777 2023-25 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	6,253,000						6,253,000		
	Constr-State									
	065-1 WWU Capital	500,000						500,000		
	Projects-State									
	<b>Project Total:</b>	<b>6,753,000</b>						<b>6,753,000</b>		
<b>15</b>	<b>30000602 College of Fine &amp; Performing Arts Renovation and Addition</b>									
	057-1 State Bldg	66,500,000						500,000	6,000,000	60,000,000
	Constr-State									
<b>16</b>	<b>30000775 Support Services Facility Phase 2</b>									
	057-1 State Bldg	9,900,000						9,900,000		
	Constr-State									

**380 - Western Washington University**  
**Ten Year Capital Plan by Project Priority**  
 2019-21 Biennium  
 \*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS001

Date Run: 9/4/2018 10:49AM

**Project by Agency Priority**

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2019-21</u>	<u>New Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
<b>17</b>	<b>30000780 2025-27 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	6,664,000							6,664,000	
	Constr-State									
	065-1 WWU Capital	500,000							500,000	
	Projects-State									
	<b>Project Total:</b>	<b>7,164,000</b>							<b>7,164,000</b>	
<b>18</b>	<b>30000778 Support Services Facility Phase 3 - Final</b>									
	057-1 State Bldg	9,900,000							9,900,000	
	Constr-State									
<b>19</b>	<b>30000910 2027-29 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	7,100,000								7,100,000
	Constr-State									
	065-1 WWU Capital	500,000								500,000
	Projects-State									
	<b>Project Total:</b>	<b>7,600,000</b>								<b>7,600,000</b>
<b>20</b>	<b>30000779 Westside By-Pass Road Realignment</b>									
	057-1 State Bldg	15,000,000								15,000,000
	Constr-State									
<b>21</b>	<b>30000773 Heating System Carbon Reduction &amp; Energy Efficiency Improvements</b>									
	057-1 State Bldg	5,165,000								5,165,000
	Constr-State									
<b>22</b>	<b>30000769 2017-19 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	6,180,000		2,680,000	3,500,000					
	Constr-State									
	065-1 WWU Capital	470,000		70,000	400,000					
	Projects-State									
	<b>Project Total:</b>	<b>6,650,000</b>		<b>2,750,000</b>	<b>3,900,000</b>					
<b>23</b>	<b>30000781 Minor Works - Preservation</b>									
	057-1 State Bldg	1,500,000		500,000	1,000,000					
	Constr-State									
	065-1 WWU Capital	4,679,000		2,179,000	2,500,000					
	Projects-State									
	<b>Project Total:</b>	<b>6,179,000</b>		<b>2,679,000</b>	<b>3,500,000</b>					

**380 - Western Washington University**  
**Ten Year Capital Plan by Project Priority**  
 2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS001

Date Run: 9/4/2018 10:49AM

**Project by Agency Priority**

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2019-21</u>	<u>New Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
24	91000010 Preventive Facility Maintenance and Building System Repairs									
	065-1 WWU Capital	24,384,000		3,614,000		4,154,000	4,154,000	4,154,000	4,154,000	4,154,000
	Projects-State									
<b>Total</b>		<b>595,199,000</b>		<b>13,231,000</b>	<b>13,900,000</b>	<b>123,516,000</b>	<b>174,243,000</b>	<b>49,654,000</b>	<b>105,047,000</b>	<b>115,608,000</b>

**Total Account Summary**

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2019-21</u>	New	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
					<u>Approp 2019-21</u>				
057-1 State Bldg Constr-State	526,830,000		6,868,000	9,000,000	112,962,000	163,281,000	38,259,000	93,193,000	103,267,000
065-1 WWU Capital Projects-State	68,369,000		6,363,000	4,900,000	10,554,000	10,962,000	11,395,000	11,854,000	12,341,000

**380 - Western Washington University**  
**Ten Year Capital Plan by Project Class**  
 2019-21 Biennium  
 \*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS001

Date Run: 9/4/2018 10:52AM

**Project Class: Preservation**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
<b>2</b>	<b>30000871 Environmental Studies Renovation (STEM II)</b>									
	057-1 State Bldg	78,000,000				8,000,000	70,000,000			
	Constr-State									
<b>7</b>	<b>30000873 Minor Works - Preservation</b>									
	057-1 State Bldg	67,768,000				12,000,000	12,731,000	13,506,000	14,329,000	15,202,000
	Constr-State									
<b>9</b>	<b>30000772 Elevator Preservation Safety and ADA Upgrades</b>									
	057-1 State Bldg	5,700,000		688,000	1,500,000	3,512,000				
	Constr-State									
	065-1 WWU Capital	1,000,000			1,000,000					
	Projects-State									
	<b>Project Total:</b>	<b>6,700,000</b>		<b>688,000</b>	<b>2,500,000</b>	<b>3,512,000</b>				
<b>12</b>	<b>30000609 Wilson Academic Renovation</b>									
	057-1 State Bldg	63,225,000					425,000	7,300,000	55,500,000	
	Constr-State									
<b>15</b>	<b>30000602 College of Fine &amp; Performing Arts Renovation and Addition</b>									
	057-1 State Bldg	66,500,000						500,000	6,000,000	60,000,000
	Constr-State									
<b>23</b>	<b>30000781 Minor Works - Preservation</b>									
	057-1 State Bldg	1,500,000		500,000	1,000,000					
	Constr-State									
	065-1 WWU Capital	4,679,000		2,179,000	2,500,000					
	Projects-State									
	<b>Project Total:</b>	<b>6,179,000</b>		<b>2,679,000</b>	<b>3,500,000</b>					
<b>24</b>	<b>91000010 Preventive Facility Maintenance and Building System Repairs</b>									
	065-1 WWU Capital	24,384,000		3,614,000		4,154,000	4,154,000	4,154,000	4,154,000	4,154,000
	Projects-State									
<b>Total: Preservation</b>		<b>312,756,000</b>		<b>6,981,000</b>	<b>6,000,000</b>	<b>27,666,000</b>	<b>87,310,000</b>	<b>25,460,000</b>	<b>79,983,000</b>	<b>79,356,000</b>

**Project Class: Program**

**380 - Western Washington University**  
**Ten Year Capital Plan by Project Class**  
 2019-21 Biennium  
 \*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS001

Date Run: 9/4/2018 10:52AM

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
<b>1</b>	<b>30000768 Sciences Building Addition &amp; Renovation</b>									
	057-1 State Bldg	66,000,000		3,000,000	3,000,000	60,000,000				
	Constr-State									
<b>3</b>	<b>30000872 STEM III</b>									
	057-1 State Bldg	66,500,000				6,500,000	60,000,000			
	Constr-State									
<b>4</b>	<b>30000869 2019-21 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	5,500,000				5,500,000				
	Constr-State									
	065-1 WWU Capital	500,000				500,000				
	Projects-State									
	<b>Project Total:</b>	<b>6,000,000</b>				<b>6,000,000</b>				
<b>5</b>	<b>30000865 Consolidated Academic Support Services Facility</b>									
	057-1 State Bldg	9,950,000				9,950,000				
	Constr-State									
<b>6</b>	<b>30000885 Minor Works - Program</b>									
	057-1 State Bldg	4,000,000				800,000	800,000	800,000	800,000	800,000
	Constr-State									
	065-1 WWU Capital	33,836,000				5,900,000	6,308,000	6,741,000	7,200,000	7,687,000
	Projects-State									
	<b>Project Total:</b>	<b>37,836,000</b>				<b>6,700,000</b>	<b>7,108,000</b>	<b>7,541,000</b>	<b>8,000,000</b>	<b>8,487,000</b>
<b>8</b>	<b>30000604 Access Control Security Upgrades</b>									
	057-1 State Bldg	13,600,000				6,700,000	6,900,000			
	Constr-State									
	065-1 WWU Capital	1,500,000		500,000	1,000,000					
	Projects-State									
	<b>Project Total:</b>	<b>15,100,000</b>		<b>500,000</b>	<b>1,000,000</b>	<b>6,700,000</b>	<b>6,900,000</b>			
<b>10</b>	<b>30000774 2021-23 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	5,865,000					5,865,000			
	Constr-State									
	065-1 WWU Capital	500,000					500,000			
	Projects-State									
	<b>Project Total:</b>	<b>6,365,000</b>					<b>6,365,000</b>			

**380 - Western Washington University**  
**Ten Year Capital Plan by Project Class**  
 2019-21 Biennium  
 \*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS001

Date Run: 9/4/2018 10:52AM

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
11	<b>30000606 Waterfront Land Acquisition</b>									
	057-1 State Bldg	4,500,000					4,500,000			
	Constr-State									
13	<b>30000783 Southcentral Campus Roadway Revisions</b>									
	057-1 State Bldg	2,060,000					2,060,000			
	Constr-State									
14	<b>30000777 2023-25 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	6,253,000						6,253,000		
	Constr-State									
	065-1 WWU Capital	500,000						500,000		
	Projects-State									
	<b>Project Total:</b>	<b>6,753,000</b>						<b>6,753,000</b>		
16	<b>30000775 Support Services Facility Phase 2</b>									
	057-1 State Bldg	9,900,000						9,900,000		
	Constr-State									
17	<b>30000780 2025-27 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	6,664,000							6,664,000	
	Constr-State									
	065-1 WWU Capital	500,000							500,000	
	Projects-State									
	<b>Project Total:</b>	<b>7,164,000</b>							<b>7,164,000</b>	
18	<b>30000778 Support Services Facility Phase 3 - Final</b>									
	057-1 State Bldg	9,900,000							9,900,000	
	Constr-State									
19	<b>30000910 2027-29 Classroom &amp; Lab Upgrades</b>									
	057-1 State Bldg	7,100,000								7,100,000
	Constr-State									
	065-1 WWU Capital	500,000								500,000
	Projects-State									
	<b>Project Total:</b>	<b>7,600,000</b>								<b>7,600,000</b>
20	<b>30000779 Westside By-Pass Road Realignment</b>									
	057-1 State Bldg	15,000,000								15,000,000
	Constr-State									



**380 - Western Washington University**  
**Ten Year Capital Plan by Project Class**  
 2019-21 Biennium  
 \*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS001  
 Date Run: 9/4/2018 10:52AM

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
21	30000773 Heating System Carbon Reduction & Energy Efficiency Improvements									
	057-1 State Bldg Constr-State	5,165,000								5,165,000
22	30000769 2017-19 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	6,180,000		2,680,000	3,500,000					
	065-1 WWU Capital Projects-State	470,000		70,000	400,000					
	<b>Project Total:</b>	<b>6,650,000</b>		<b>2,750,000</b>	<b>3,900,000</b>					
<b>Total: Program</b>		<b>282,443,000</b>		<b>6,250,000</b>	<b>7,900,000</b>	<b>95,850,000</b>	<b>86,933,000</b>	<b>24,194,000</b>	<b>25,064,000</b>	<b>36,252,000</b>

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
057-1 State Bldg Constr-State	526,830,000		6,868,000	9,000,000	112,962,000	163,281,000	38,259,000	93,193,000	103,267,000
065-1 WWU Capital Projects-State	68,369,000		6,363,000	4,900,000	10,554,000	10,962,000	11,395,000	11,854,000	12,341,000
<b>Total</b>	<b>595,199,000</b>		<b>13,231,000</b>	<b>13,900,000</b>	<b>123,516,000</b>	<b>174,243,000</b>	<b>49,654,000</b>	<b>105,047,000</b>	<b>115,608,000</b>

# 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 our capital requests prior to submission to the State's Office of Financial Management.

Pursuant to section 3.2 of the 2019-2029 Capital Budget Instructions, Western Washington University has consulted with the DAHP regarding all of the projects for which funding has been requested in the 2019-2021 biennium and has attached the following letter confirming this process.

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. It should be noted, that the University is committed to stopping any work, and notifying the appropriate authorities immediately, should we encounter an unexpected discovery.

Additionally, Western has determined the Environmental Studies Center does not meet the eligibility criteria for the National Register of Historic Places, as it was constructed 45 years ago.



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

July 25, 2018

Mr. Brian Ross, Assistant Director  
Office of Facilities Development & Capital Budget  
Western Washington University  
516 High Street, MS 9122  
Bellingham, Washington 98225

In future correspondence please refer to:

Project Tracking Code: 2018-07-05764

Re: Western Washington University Capital Program Projects EXO 0505 Review for 2019-2021  
Capital Budget Requests

Dear Mr. Ross:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP) regarding review by our Department of Western Washington University (WWU) 2019-21 Capital Budget Request. The Capital Budget Request has been above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 0505. Our review is based upon documentation contained in your letter of July 10, 2018. In response, we provide the following comments and recommendations for your consideration:

- 1) For all projects that involve ground disturbing activities, we request completion and submittal to DAHP of our EZ 1 for review and comment as the presence and potential project impacts to archaeological sites and cultural resources. Your EZ 1 form for each project should be submitted to State Archaeologist Rob Whitlam for his review. For questions, Rob may be reached at [Rob.Whitlam@dahp.wa.gov](mailto:Rob.Whitlam@dahp.wa.gov) or 360-586-3080. For your convenience and use, I am attaching a copy of the EZ 1 form in WORD format.
- 2) In regard to the Environmental Studies Center Renovation (STEM II) project, DAHP's National Register of Historic Places Program Manager Michael Houser is of the opinion that the building is eligible for the National Register of Historic Places. Based upon our research, the ESC is National Register eligible as an excellent example of late 20<sup>th</sup> century modern design, was the work of acclaimed Seattle architect Ibsen Nelson, and was widely published in professional journals for its natural light-filled interior galleria and bold approach to infrastructure including the exposed and brightly painted HVAC system. Therefore, we recommend that the renovation work be designed to meet the Secretary of the Interior's Standards for Rehabilitation (Standards). We also recommend review of proposed renovation plans when available by DAHP's Historical Architect Nicholas Vann. Nicholas can be reached at [Nicholas.Vann@dahp.wa.gov](mailto:Nicholas.Vann@dahp.wa.gov) or 360-586-3079.



- 3) Finally, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the provisions of Executive Order 0505.

Please note that in order to streamline our responses, DAHP requires that all documents related to project reviews be submitted electronically. Correspondence, reports, notices, photos, etc. must now be submitted in PDF or JPG format. For more information about how to submit documents to DAHP please visit: <http://www.dahp.wa.gov/programs/shpo-compliance>. To assist you in conducting a cultural resource survey and inventory effort, DAHP has developed guidelines including requirements for survey reports. You can view or download a copy from our website.

Thank you for the opportunity to review and comment. If you have any questions, please contact me at 360-586-3073 or [greg.griffith@dahp.wa.gov](mailto:greg.griffith@dahp.wa.gov).

Sincerely,



Gregory Griffith  
Deputy State Historic Preservation Officer

C:     Jacquie Lynch, City of Bellingham, Historic Preservation  
       George Swaneset Jr., Nooksack Tribe, THPO  
       Lena Tso, Lummi Nation, THPO



# 380 - Western Washington University

## Capital FTE Summary

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS004

Date Run: 8/31/2018 9:27AM

### FTEs by Job Classification

<u>Job Class</u>	<b>Authorized Budget</b>		<b>2019-21 Biennium</b>	
	<b>2017-19 Biennium</b>			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Administrative Assistant 3			0.5	0.5
Architect 2			1.2	1.2
Assistant Director			0.8	0.8
Associate Director			0.7	0.7
Budget Analyst 2			1.7	1.7
Construction Project Coordinator 3			3.0	3.0
Facilities Planner 1			0.6	0.6
Interior Designer			0.4	0.4
IT Specialist 2			0.2	0.2
Mechanical Engineer Senior			0.8	0.8
Project Manager			4.0	4.0
<b>Total FTEs</b>			<b>13.9</b>	<b>13.9</b>

### Account

<u>Account - Expenditure Authority Type</u>	<b>Authorized Budget</b>		<b>2019-21 Biennium</b>	
	<b>2017-19 Biennium</b>			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
057-1 State Bldg Constr-State			1,324,718	1,324,718
065-1 WWU Capital Projects-State			134,000	134,000
<b>Total Funding</b>			<b>1,458,718</b>	<b>1,458,718</b>

### Narrative

FTE's are increased from the 2017-19 figures - from 10.2 FTE to 13.9 FTE. This is mostly attributed to having three major capital projects, all of which are STEM, included in the request. This is also associated with STEM 1 being included in a pilot program, Buy Clean Washington (Section 1030 of SB 6095). Salaries and benefits have slightly increased over the prior biennia as a result of cost of living increases.

# Backlog Reduction Plan 2019-2029

## Western Washington University

### Executive Summary

Western Washington University proposes to achieve reductions in our facilities renewal 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.

Western's backlog growth results from:

- Deferring planned renewal and replacement work, thus increasing the frequency and likelihood of system failure;
- Deferring regulatory compliance projects arising from code updates, including safety, ADA and seismic;
- 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;
- Deferring operating maintenance, such as painting, carpet renewal, fixed seating replacement, ceiling repairs, and lighting replacement which may detract from the appearance of the space, but allow it to continue to meet its mission.

In order to responsibly manage the condition of its assets, Western conducts facility audits on an ongoing basis as a means to document backlog items, update life expectancy of 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. Western combines the empirical information with predicted life cycles of systems to set appropriate priorities for available funding.

Based on a current replacement value (CRV) for our physical plant and considering the current backlog plus the anticipated renewal needs for building and utility systems, Western's backlog summary for the midpoint of 2019-2021 biennium is as follows:

Overall Backlog of Maintenance and Repair	\$182.9 Million
Future Cyclic Renewal Needs per Biennium	\$55.1 Million
Overall Condition Rating of Western	14.9% (Fair)

Note: These are very preliminary construction cost estimates. Total project costs that include design and project management are expected to be 40% higher.



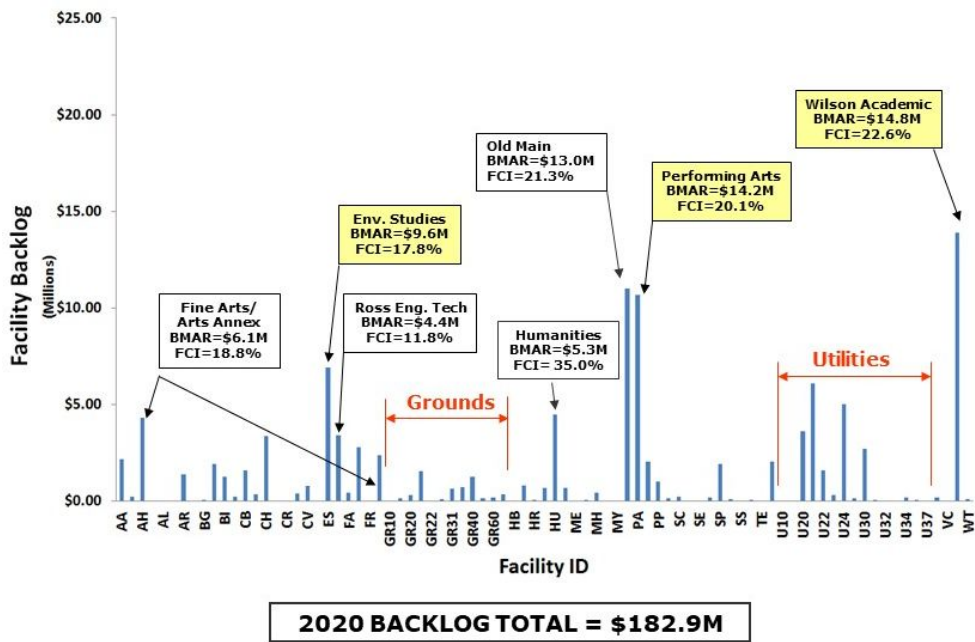
The funding sources to address the backlog and renewal needs are major capital renovations (over \$5 million), intermediate capital projects (\$2 to \$5 million), minor capital preservation projects (under \$2 million), and operating funds for planned renewals. Major capital projects compete at the legislative 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 the top priority a project to increase the capacity for STEM instruction which includes the renovation of the Environmental Studies Science building. The plan also includes major renovations for two of our largest buildings and system upgrades that have the potential to decrease the backlog significantly. Strategically, we are using minor and intermediate preservation funding requests to avoid major system failures and set a more pragmatic goal of keeping all facilities in the "Fair" or better condition range.

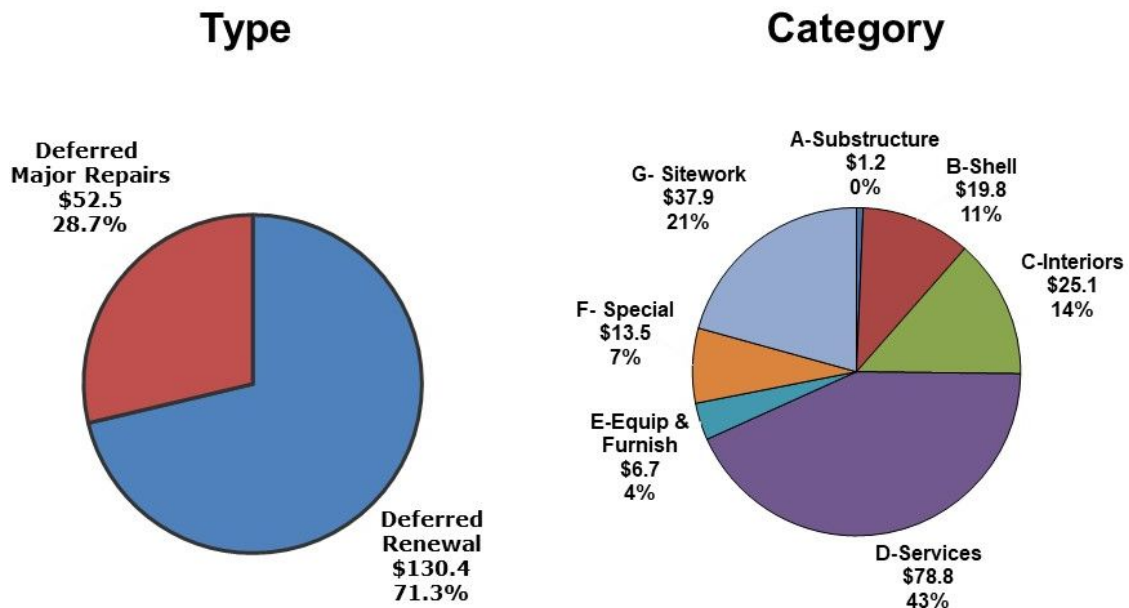
The strategy described above has guided Western's day-to-day backlog management decisions over the past decade. With this methodology, we have been successful at keeping the backlog and condition index relatively constant. Some backlog growth is expected in spite of major capital renovation work like Carver Academic Renovation since other assets continue to simply wear out, and inflation alone adds roughly \$14.6 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 perhaps more importantly, capital funding for planned cyclic renewal* – coupled with targeted correction of existing backlog of maintenance and repair deficiencies.

## **Backlog Analysis**

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.



**2020 Backlog Total = \$182.9 Million**  
(all figures in millions)

## 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 2017 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:

- Conduct facility audits based on construction categories
- Update future renewal needs data
- Update Backlog of Maintenance and Repair
- 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

## 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. The two data elements of the rating are outstanding maintenance, repair and renewal (Backlog) and the current replacement value of the facility and its components (CRV).

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

$$FCI = \frac{\text{Backlog}}{\text{CRV}}$$

The OFM Facilities condition scores have the following qualitative meaning:

Condition Score	Condition Class	Description	FCI Brackets
1	Superior	Breakdown maintenance is rare and limited to vandalism and abuse repairs.	0 - 2.5%
2	Adequate	Building components occasionally breakdown.	2.5 - 7.5%
3	Fair	Building and systems components periodically or often fail.	7.5 - 24.5%
4	Limited	Many systems unreliable. Constant need for repair. Backlog of repair needs exceeds resources.	24.5 – 51.5%
5	Emergent Services Only	Many systems unreliable. Constant need for repair. Backlog of repair needs exceeds resources. Reactive maintenance is a necessity due to worn-out systems.	> 51.5%

## Preparing requests for Capital Preservation Funds

Starting with renewal items at the end of their expected life, FCI percentages, and the potential impact to the academic mission, a prioritized listing of candidate projects is created.

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

<b><u>FACILITY</u></b>	<b><u>FCI</u></b>	<b><u>BACKLOG</u></b>
STEM II	17.8%	\$9.6 M
CFPA Renovation & Addition	20.1%	\$14.2 M
Wilson Academic Renovation	22.6%	\$14.8 M
Fine Arts/Arts Annex Renovation	18.8%	\$6.1 M
Old Main Renovation	21.3%	\$13.0 M
Humanities Building	35.0%	\$5.3 M

Note: 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 2019-2021 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

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 1:55PM

Project Number: 30000871

Project Title: Environmental Studies Renovation (STEM II)

## Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 2

## Project Summary

The Environmental Studies Renovation (STEM II) project was included in the Sciences Building and Renovation project. The project as a whole was previously scored in the last biennium with funding for the design of the Addition provided in the 17-19 biennium. For 19-21 biennium, Western is requesting construction funding for the Addition and design funding for the Renovation. After consultation with OFM, we are bifurcating the original proposal into two—one for the Addition (Science Building Addition) and the other for the Renovation (Environmental Studies Renovation). This project will renovate the approximately 115,500 gross square foot Environmental Studies Center to address building deficiencies, code compliance, and inefficient utilization.

## Project Description

Western's forty five year old Environmental Studies Center (ESC) 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, improve safety and provide students a more collaborative research and learning environment. Additionally, many of the building's mechanical systems are past their useful life and are in need of repairing or replacement.

This project will renovate the approximately 115,500 gross square foot ESC. The renovation includes:

- \* Replacing/recladding the exterior envelope
- \* Replacing or repairing the HVAC system, windows, and flooring.
- \* Addressing code compliance associated with ADA accessibility, asbestos, and restroom fixtures;
- \* Performing seismic remediation for necessary safety upgrades; and
- \* Modifying interior space to improve utilization and student faculty collaboration.

The ESC building's primary use was for science, but as its infrastructure has aged and its ability to safely and adequately support modern science practice has diminished, many of the scientific functions have had to shift to other buildings in order to provide students access to quality STEM learning space. In the 13-15 biennium, Western commissioned a space needs assessment that specifically cited the very poor quality of campus space, including the student learning space in ESC. Those needs were presented in the 13-15 capital request for pre design funding of the ESC Renovation.

With the continued and persistent growth in STEM disciplines and the building's capability for intensive science use, **providing renovations are made**, the structure is well situated in direct proximity to Western's other science facilities. Since the ESC is in the academic core of the campus it marries the Institutional Master Plan's goal to fully develop and utilize the academic core to its highest intensity use.

The building remains serviceable but key systems have a poor condition rating. The following are highlights of the building's key deficiencies that will be addressed with the renovation:

a. The design of the HVAC system included the use of chilled water for building climate control. The campus chilled water system was abandoned in the 1970's and has resulted in the inability to adequately control temperatures in the building. Due to the lack of air conditioning, core air delivery is required. This results in significant noise interruptions to student learning due to the bladder type air terminal devices. All of the air terminal devices and associated building controls require replacement. The fume hoods are running at constant volume resulting in large energy consumption. When air terminal devices are updated the fume hoods controls should be improved. Roughly 50% of the lab waste plumbing system is no longer available, resulting in increased maintenance and repair costs.

b. Exterior building envelope and windows are problematic. The exterior walls do not have insulation, vapor retarder, or air barrier. Additionally, the numerous cracks in the concrete has resulted in water and air intrusion. The window panes are oversized and detailed flush with the exterior face of the building. Sealants are the primary weather seal. Major leaks are



## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 1:55PM

Project Number: 30000871

Project Title: Environmental Studies Renovation (STEM II)

## Description

ongoing at the southwest corners of the top floors and are currently visible within classrooms, impeding teaching and student learning.

c. Interior Conditions: Vinyl floor tile and carpet flooring have outlived their life cycle and need renewal or replacement. Fixed tablet arm seating and window treatments are original and need renewal. Asbestos containing (A/M) finishes and insulation are found throughout the building and are cost factors for any work.

d. Code: The Environmental Studies Center Renovation will address a number of code deficiencies to the facility such as upgrading ADA accessibility throughout the building, including in classrooms and labs; increasing the number of restroom fixtures that do not meet code minimums, addressing restroom equity by increasing the number of restroom facilities for women, addressing ventilation deficiencies that constitute a serious safety issue for lab and classroom ventilation; and correcting electrical system deficiencies and code violations with the central atrium.

e. Health: The proposed renovation will include replacement finishes with low volatile organic compounds (VOC) and low greenhouse gas (GHG) impact materials. Worn carpets will be replaced which will eliminate existing trip hazards from wrinkles and ripped seams. Asbestos containing flooring and insulation materials will be removed wherever practical or be encapsulated if not cost effective to remove. The acoustic environment will be improved with noise absorptive panels to improve audibility. Mechanical source noise will be mitigated to eliminate distracting vibrations.

f. Energy Code: As the home for the College of the Environment, the renovated facility will be more energy efficient by being designed to meet current energy code and will target LEED platinum certification. The electrical upgrades included in the project will be in compliance with the Washington State Energy Code. These include: low watts per square feet overall energy budget, occupancy sensors to turn lights and select outlets off automatically when unoccupied; daylight zone automatic dimming; task lighting on writing surfaces to concentrate lumens where needed most; multifactor computers and monitors. All reductions in electrical consumption will translate to reduced mechanical cooling requirements.

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

h. Backlog: Restoration of the Environmental Studies Center would reduce Western's current renewal backlog by \$8,290,300.

Western is requesting design funding for this project in the 2019-21 biennium. Design will commence when funding is received. Construction will be requested in the 2021-23 biennium. Construction is scheduled to be completed in January 2023.

## Location

City: Bellingham

County: Whatcom

Legislative District: 040

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	78,000,000				8,000,000
	<b>Total</b>	<b>78,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	70,000,000				
	<b>Total</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 1:55PM

Project Number: 30000871

Project Title: Environmental Studies Renovation (STEM II)

Operating Impacts

No Operating Impacts

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Environmental Studies Renovation (STEM II)	
OFM Project Number	30000871	

Contact Information		
Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

Statistics			
Gross Square Feet	115,500	MACC per Square Foot	\$332
Usable Square Feet	60,100	Escalated MACC per Square Foot	\$374
Space Efficiency	52.0%	A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	10.48%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	8%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	August-15	Predesign End	June-16
Design Start	October-19	Design End	May-21
Construction Start	August-21	Construction End	January-23
Construction Duration	17 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$69,493,165</b>	Total Project Escalated	<b>\$78,000,063</b>
		Rounded Escalated Total	<b>\$78,000,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Environmental Studies Renovation (STEM II)	
OFM Project Number	30000871	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$2,977,266		
Extra Services	\$1,283,000		
Other Services	\$1,967,612		
Design Services Contingency	\$467,091		
Consultant Services Subtotal	\$6,694,969	Consultant Services Subtotal Escalated	\$7,290,772

Construction			
GC/CM Risk Contingency	\$1,100,000		
GC/CM or D/B Costs	\$8,350,000		
Construction Contingencies	\$2,872,500	Construction Contingencies Escalated	\$3,236,159
Maximum Allowable Construction Cost (MACC)	\$38,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$43,148,780
Sales Tax	\$4,404,158	Sales Tax Escalated	\$4,961,724
Construction Subtotal	\$55,026,658	Construction Subtotal Escalated	\$61,993,033

Equipment			
Equipment	\$4,954,500		
Sales Tax	\$431,042		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,385,542	Equipment Subtotal Escalated	\$6,067,352

Artwork			
Artwork Subtotal	\$215,744	Artwork Subtotal Escalated	\$215,744

Agency Project Administration			
Agency Project Administration Subtotal	\$1,682,753		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,682,753	Project Administration Subtotal Escalated	\$1,895,790

Other Costs			
Other Costs Subtotal	\$487,500	Other Costs Subtotal Escalated	\$537,372

Project Cost Estimate			
Total Project	<b>\$69,493,165</b>	Total Project Escalated	<b>\$78,000,063</b>
		Rounded Escalated Total	<b>\$78,000,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0418</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$2,977,266			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,977,266</b>	<b>1.0675</b>	<b>\$3,178,232</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$30,000			
Geotechnical Investigation	\$10,000			
Commissioning	\$65,000			
Site Survey	\$15,000			
Testing	\$100,000			
LEED Services	\$90,000			
Voice/Data Consultant	\$35,000			
Value Engineering	\$30,000			
Constructability Review	\$30,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$50,000			
LCCA	\$40,000			
Acoustical Consultant	\$120,000			
Travel & Per Diem	\$120,000			
Render & Models	\$15,000			
Document Reproduction	\$25,000			
Advertising	\$5,000			
AV Consultant	\$35,000			
Elevator Consultant	\$20,000			
Wind Tunnel Study	\$20,000			
Laboratory Consultant	\$200,000			
Interior Design Consultant	\$100,000			
Security Consultant	\$20,000			
Code Consultant	\$30,000			
Envelope Consultant	\$78,000			
<b>Sub TOTAL</b>	<b>\$1,283,000</b>	<b>1.0675</b>	<b>\$1,369,603</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$1,337,612			31% of A/E Basic Services
HVAC Balancing	\$80,000			
Staffing				
On-Site Reps.	\$400,000			
Commissioning	\$150,000			
<b>Sub TOTAL</b>	<b>\$1,967,612</b>	<b>1.1266</b>	<b>\$2,216,712</b>	Escalated to Mid-Const.



<b>5) Design Services Contingency</b>				
Design Services Contingency	\$467,091			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$467,091</b>	<b>1.1266</b>	<b>\$526,225</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$6,694,969</b>		<b>\$7,290,772</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1023</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1023</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
Overall	\$38,300,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$38,300,000</b>	<b>1.1266</b>	<b>\$43,148,780</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$38,300,000</b>		<b>\$43,148,780</b>	

<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency	\$1,100,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,100,000</b>	<b>1.1266</b>	<b>\$1,239,260</b>	
<b>6) GCCM or Design Build Costs</b>				
GCCM Fee	\$3,100,000			
Bid General Conditions	\$4,750,000			
GCCM Preconstruction Services	\$500,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$8,350,000</b>	<b>1.1266</b>	<b>\$9,407,110</b>	
<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$2,872,500			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,872,500</b>	<b>1.1266</b>	<b>\$3,236,159</b>	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1266</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$4,404,158</b>		<b>\$4,961,724</b>	
<b>CONSTRUCTION CONTRACTS TOTAL</b>				
	<b>\$55,026,658</b>		<b>\$61,993,033</b>	

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$3,954,500			
E20 - Furnishings	\$1,000,000			
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,954,500</b>	<b>1.1266</b>	<b>\$5,581,740</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1266</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$431,042</b>		<b>\$485,612</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$5,385,542</b>		<b>\$6,067,352</b>	

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	\$215,744				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$215,744		NA	\$215,744	

Green cells must be filled in by user

<div>Cost Estimate Details</div>
----------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,682,753				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,682,753		1.1266	\$1,895,790	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$337,500				
M & O Assist	\$150,000				
OTHER COSTS TOTAL	\$487,500		1.1023	\$537,372	

Green cells must be filled in by user

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

## Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

## 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 2019-2021 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	67,768,000				12,000,000
	<b>Total</b>	<b>67,768,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

## Future Fiscal Periods

057-1	State Bldg Constr-State	2021-23	2023-25	2025-27	2027-29
		12,731,000	13,506,000	14,329,000	15,202,000
	<b>Total</b>	<b>12,731,000</b>	<b>13,506,000</b>	<b>14,329,000</b>	<b>15,202,000</b>

## Operating Impacts

No Operating Impacts

## SubProjects

SubProject Number: 30000874

SubProject Title: Campus-wide Health, Safety, ADA &amp; Code Improvements



## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000874

SubProject Title: Campus-wide Health, Safety, ADA &amp; Code Improvements

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This is a campus-wide omnibus project that will provide safety, ADA, and code improvements to academic facilities throughout campus.

**Project Description**

This is a campus-wide omnibus project that will provide safety, ADA, and code improvements to academic facilities throughout campus. 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, installation of exit and fire stair location signage, relocation of fire alarm devices, and sanitary sewer line replacements, and upgrading campus wide pedestrian paths.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Growth Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Appropriations
057-1	State Bldg Constr-State	500,000			500,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000875

SubProject Title: Campus-wide Infrastructure and Renewal Projects

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000875

SubProject Title: Campus-wide Infrastructure and Renewal Projects

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	700,000				700,000
	<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

SubProject Number: 30000876

SubProject Title: Campus-wide Interior Renewal Projects

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000876

SubProject Title: Campus-wide Interior Renewal

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	570,000				570,000
	<b>Total</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000877

SubProject Title: Campus-wide Roadway Renewal

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000877

SubProject Title: Campus-wide Roadway Renewal

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This is a campus-wide project that will improve pedestrian safety, roadways, and access throughout campus.

**Project Description**

This is a campus-wide project that will improve pedestrian safety, roadways, and access throughout campus. Specifically, this project will repair roadways and improve ingress and egress access points to our academic facilities.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	350,000			350,000
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Future Fiscal Periods**

	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000878

SubProject Title: Fume Exhaust and Supply Fan Upgrades

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000878

SubProject Title: Fume Exhaust and Supply Fan Upgrades

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will upgrade or replace fume hoods and exhaust fans in our heavily used science teaching and research labs.

**Project Description**

This project will upgrade or replace fume hoods and exhaust fans in our heavily used science teaching and research labs.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	500,000			500,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000879

SubProject Title: Rekey &amp; Upgrade Locks on interior Doors

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000879

SubProject Title: Rekey &amp; Upgrade Locks on interior Doors

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will change the locks in Interior Doors at Arntzen Hall, Environmental Studies, and Engineering Technology.

**Project Description**

This project will change the locks in Interior Doors at Arntzen Hall, Environmental Studies, and Engineering Technology. The locks on these doors are outdated and provide a security threat to users of the facility.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	752,000			752,000
	<b>Total</b>	<b>752,000</b>	<b>0</b>	<b>0</b>	<b>752,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000880

SubProject Title: Replace Siphon Sewer High Level Hall

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000880

SubProject Title: Replace Sanitary Sewer at Highland Hall

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will replace Sanitary Sewer at Highland Hall from building to manhole at trunk line.

**Project Description**

This project will replace Sanitary Sewer at Highland Hall from building to manhole at trunk line. The current sewer system at Highland hall is past it's useful life.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	300,000			300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Future Fiscal Periods</b>					
		<b>2021-23</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impacts

SubProject Number: 30000881

SubProject Title: Beach Erosion correction at Shannon Point

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000881

SubProject Title: Beach Erosion correction at Shannon Point

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will correct erosion at the beach in Shannon Point via clean-up and revetment work at the slope of the beach.

**Project Description**

This project will correct erosion at the beach in Shannon Point via clean-up and revetment work at the slope of the beach.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	225,000			225,000
	<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

SubProject Number: 30000882

SubProject Title: City Sewer replacement and Square



## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000882

SubProject Title: Sanitary Sewer Replacement at Red Square

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will partially replace the sanitary sewer line at Red Square.

**Project Description**

This project will partially replace the sanitary sewer line at Red Square. This is pursuant to the campus' Utility Master Plan.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Growth Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	70,000			70,000
	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000883

SubProject Title: Sea Discovery Center Sewer System Replacement

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000883

SubProject Title: Sea Discovery Center Seawater System Replacement

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will replace the seawater system at the Sea Discovery Center in Poulsbo WA.

**Project Description**

This project will replace the seawater system at the Sea Discovery Center in Poulsbo WA. The seawater system is past its useful life and needs to be replaced in order to adequately preserve and maintain the Sea Discovery Center and the coast in Poulsbo.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	300,000			300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000884

SubProject Title: Lab Upgrades for Emergency Washing Facilities Access

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000884

SubProject Title: Lab Upgrades for Emergency Washing Facilities Access

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will upgrade Emergency Washing Facilities access and dedicated compressed air in labs located in the Biology and Chemistry building.

**Project Description**

This project will upgrade Emergency Washing Facilities access and dedicated compressed air in labs located in the Biology and Chemistry 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		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Appropriations
057-1	State Bldg Constr-State	105,000			105,000
	<b>Total</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000890

SubProject Title: Campus-wide Exterior Window and Wall Restoration

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000890

SubProject Title: Campus-wide Exterior Window and Wall Restoration

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will help preclude rain water infiltration and save utility costs by restoring or replacing damaged exterior windows and walls in several academic buildings.

**Project Description**

This project will help preclude rain water infiltration and save utility costs by restoring or replacing damaged exterior windows and walls in several academic buildings throughout campus. Some of the work includes resealing windows, window replacement, patching holes in walls, and wall 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		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	50,000			50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000891

SubProject Title: Add Additional Safety Fall Resilience to MB Roofs

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000891

SubProject Title: Add Additional Safety Fall Restraints to MB Roofs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will add additional anchor points to several roofs on academic buildings to complete safety fall restraints.

**Project Description**

This project will add additional anchor points to several roofs on academic buildings to complete safety fall restraints. The buildings include: 1) Arntzen Hall; 2) Biology Building; 3) Engineering Technology (1/3 new); 4) Parks Hall 5) Physical Plant; 6) Steam Plant; 7) Marine Education Center, Shannon Point (additional at low end library); and 8) Shannon Point Boat Storage.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Appropriations
057-1	State Bldg Constr-State	250,000			250,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000892

SubProject Title: Refurbish Rooftop Architectural Elements

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000892

SubProject Title: Refurbish Rooftop Architectural Elements

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will improve the appearance of historic Old Main and mitigate the tall chimneys so they aren't a collapse hazard in an earthquake. The project will also renew the life cycle for small flat roofs in same vicinity.

**Project Description**

The project will do the following: at rooftop cupola ventilator enclosures, re-clad surface with metal after treating wood to preserve them; reroof small flat roof areas above mechanical rooms; and at chimneys provide engineered seismic bracing to prevent collapse during an earthquake.

**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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000893

SubProject Title: Replace Rooftop Chillers Serving Server Hub

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000893

SubProject Title: Replace Rooftop Chillers Serving Server Hub

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will replace both stages of aged chiller equipment with newer, more reliable and energy efficient airstack type equipment.

**Project Description**

This project will upgrade the chiller system that's currently aged and oversized equipment. This serves cooling to the main server systems for campus. Cooling demand for these buildings, particularly Bond Hall, has also changed over the years, and needs to be addressed.

**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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	240,000				240,000
	<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000894

SubProject Title: Replace Aging Low and Steep Sloped Roofs in A t Annex

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000894

SubProject Title: Replace Aging Low and Steep Sloped Roofs in Arts Annex

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will replace low sloped roof and steep sloped shingle roof. The project will prevent disruptive leaks into academic areas and collateral structural damage in the Arts Annex Building.

**Project Description**

This project includes replace low sloped roof and steep sloped shingle roof. The scope includes: demolishing existing roofing down to the structural deck and abate any asbestos materials, remove sections of decking as necessary to access joist cavity and maximize insulation R value within the current cavity, and complete any seismic mitigations appropriate for the roof diaphragm when 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	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	600,000			600,000
	<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**Future Fiscal Periods**

	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000895

SubProject Title: Replace Fairhaven Service Road Rockery



## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000895

SubProject Title: Replace Fairhaven Service Road Rockery

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will replace Fairhaven service road rockery retaining wall. The project will avoid rockery collapse that would most likely occur in wet weather and require very expensive temporary stabilization and avoid failure that would put mud and sediment directly into a stream and wetland habitat.

**Project Description**

The scope of the project includes:

\*Replace Fairhaven service road rockery retaining wall and re-establish the toe of the wall approx. 8" min. back from face of existing curb.

\*Pin to existing curb / footing plinth.

\*Increase batter to match recommended best practice which will incrementally increase the overall height.

\*Provide drainage rock on uphill side with perforated drains projecting through face of rock.

\*Restore up-slope landscape as required with bark mulch.

\*True up any light standards that are leaning. Lean all roadways at completion of project and repair any damage to existing paved surfaces.

**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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	1,100,000				1,100,000
	<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000896

SubProject Title: Replace Aging Exterior Lighting - Phase 1

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will provide more effective lighting for safety on campus, particularly along pedestrian paths, while reducing energy consumption.

**Project Description**

This project will replace aging 'lollipop' globe pedestrian lights with LED source and hard lidded dome appearance similar to what was installed at Buchanan Towers Addition. These fixtures are dark sky compliant and have improved optics to distribute the light more evenly. Project is proposed to be completed in 4 large phases generally working from the older north campus to south. Boundaries for each phase should occur at view corridors between the majority of lights in a single field of view are consistent.

**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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				800,000
	<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000897

SubProject Title: Refurbish Vertical Sash Windows

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000897

SubProject Title: Refurbish Vertical Sash Windows

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will make the windows in Miller Hall operational for the occupants. The project will also preserve the service life of the windows by avoiding damage to the cross members.

**Project Description**

This project will replace spring counterbalances with more robust pistons and will install stops in the jambs so windows won't open too high and damage the muntins with the latching hardware.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Appropriations
057-1	State Bldg Constr-State	125,000			125,000
	<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000898

SubProject Title: Replace Antiquated Western Gallery Heating and Cooling System

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000898

SubProject Title: Replace Antiquated Western Gallery Heating and Cooling System

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will: continue to provide the necessary environmental conditions at the Western Art Gallery; implement controls and energy savings measures where practical; reduce maintenance demands; Mitigate Fine Arts summer overheating by eliminating the steam sourced humidification demand; and increase vertical clearance for Art between the Loading Dock and the Gallery.

**Project Description**

The scope of the project includes replacing Fine Arts HVAC units serving the Western Art Gallery. The art gallery requires humidity and tight tolerance temperature control. It has been in service for over 20 years and is no longer reliable. Include replacement of the outside air dampers at steam over air unit. Include all associated work for a complete project such as BAS 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	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re pprops	New Approps
057-1	State Bldg Constr-State	630,000				630,000
	<b>Total</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>Future Fiscal Periods</b>						
		<b>2021-23</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000899

SubProject Title: Upgrade Electronic Safety and Security Systems

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000899

SubProject Title: Upgrade Electronic Safety and Security Systems

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will provide mass notification in the large assembly building in the Performing Arts Center. This building is frequented by the public.

**Project Description**

The project will provide mass notification as per campus standards for this large assembly building. The project will consider basic infrastructure for security & TV in conformance with WWU campus standards where needed and correct wiring problems causing repeated trouble signal and reliability concerns. The project will coordinate access control rough in consistent with the campus access control master plan.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,225,000			1,225,000
	<b>Total</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000902

SubProject Title: Ventilation Upgrades for North Half of Old Main

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000902

SubProject Title: Ventilation Upgrades for North Half of Old Main

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will improve air cooling and heating in the northern section of Old Main and decrease utility usage.

**Project Description**

The project will increase cooling and heating ventilation to rooms and zones identified as being persistently too hot in the summer and too cold in the winter. Possible measures include more ventilation, active cooling, and or passive cooling like chilled beams. This project will save on utility usage during the winter months.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	800,000			800,000
	<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000903

SubProject Title: Dedicated Fresh Air Supply for Engineering Tech Admin Office

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000903

SubProject Title: Dedicated Fresh Air Supply for Engineering Tech Admin Office

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will eliminate odor migration from applications labs into the administrative office area.

**Project Description**

The project will provide dedicated roof top air handler for Engineering Technology administrative offices. The work will include all ductwork distribution as required and blank off connections to existing labs.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	550,000			550,000
	<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000904

SubProject Title: Replace Exterior Corridor Lights with LED Equivalents

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000904

SubProject Title: Replace Exterior Corridor Lights with LED Equivalents

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will renew exterior corridor lights that are at the end of their service life and lower energy usage with LED lighting.

**Project Description**

This project will renew exterior corridor lights that are at the end of their service life and lower energy usage with LED lighting. The corridor lights are located adjacent to the Chemistry Building and the Sciences quad.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	100,000			100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000905

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



## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000905

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

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will replace the aged, stained and damaged rubber based riser and tread covering at the southern stairwell of Morse Hall ( Chemistry Building) so there is a consistent appearance.

**Project Description**

This project will replace Morse Hall's ( Chemistry Building) aged, stained and damaged rubber based riser and tread covering at the southern stairwell so there is a consistent appearance.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Appropriations
057-1	State Bldg Constr-State	30,000			30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000906

SubProject Title: Upgrade Paint Fume Extraction for Paint Shop

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000906

SubProject Title: Upgrade Paint Fume Extraction for Paint Shop

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will provide exhaust ventilation in main room of the paint shop to minimize paint odor and potential health issues.

**Project Description**

This scope of the project includes upgrading the Physical Plant paint shop ventilation system for better fume extraction with more effective fan, balancing, controls, and heat reclaim if cost effective.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	141,000			141,000
	<b>Total</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000907

SubProject Title: Refurbish High Street Hall Exterior

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000907

SubProject Title: Refurbish High Street Hall Exterior

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will repaint exterior of High Street Hall and replace sealants. The work includes all patching, repairs, and asbestos abatement.

**Project Description**

This project will repaint exterior of High Street Hall and replace sealants. The work includes all patching, repairs, and asbestos abatement. The project will use non mechanical means to avoid disturbance of any prior layers of lead paint.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Appropriations
057-1	State Bldg Constr-State	115,000			115,000
	<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000908

SubProject Title: Replace Failing Exhaust Fan Heat Recovery Unit

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000908

SubProject Title: Replace Failing Exhaust Fan Heat Recovery Unit

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will replace the central exhaust fan and heat recovery coil for the restroom exhaust system in Parks Hall.

**Project Description**

This project will keep the restroom exhaust system reliably operating, and reclaim more heat from the exhausted air thereby reducing 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		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	172,000			172,000
	<b>Total</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>172,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000909

SubProject Title: Replace Hazardous Site Stairs &amp; Steep Ramps

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000909

SubProject Title: Replace Hazardous Site Stairs &amp; Steep Ramps

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

This project will eliminate hazardous tripping areas on stairs and ramps throughout campus.

**Project Description**

This project will eliminate hazardous tripping areas on stairs and ramps throughout campus. Locations for improvements include: 1) Between Bond Hall and Miller Hall at south end of Red Square; 2) Wilson Library main entrance, to coordinate with ADA wheelchair access requirements; 3) North side of Viking Commons; 4) North of Buchanan Towers, to convert steep paved ramp into stairs; 5) Arboretum Entrances on WWU property which need integrity of wood verified and made slip resistant.

**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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Future Fiscal Periods						
		<b>2021-23</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000901

SubProject Title: Minor Works - Preservation Out Year Projects

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:15PM

Project Number: 30000873

Project Title: Minor Works - Preservation

**SubProjects**

SubProject Number: 30000901

SubProject Title: Minor Works - Preservation Out Year Projects

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

**Project Summary**

Minor Works - Preservation Out Year Projects

**Project Description**

This sub-project illustrates out year total in the ten year plan.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Facility Preservation (Minor Works)

**Known Management Impacts**

none

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	55,768,000				
	<b>Total</b>	<b>55,768,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	12,731,000	13,506,000	14,329,000	15,202,000
	<b>Total</b>	<b>12,731,000</b>	<b>13,506,000</b>	<b>14,329,000</b>	<b>15,202,000</b>

**Operating Impacts**

No Operating Impact

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 3:00PM

Project Number: 30000772

Project Title: Elevator Preservation Safety and ADA Upgrades

Project Class: Preservation

## Description

Starting Fiscal Year: 2020

Agency Priority: 9

### 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 elevators. 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. The requested funding will address Phase 2 of this project. The first phase was funded in the 2017-19 biennium.

### Project Description

This project will modernize 29 of the oldest and most decrepit elevators on campus. In a single comprehensive project we will bring those elevators back up to a code compliant condition with safe, smooth, and reliable operating equipment. The requested funding will address Phase 2 of this project.

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, upgrade, 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.

In order to provide the opportunity for Washington's residents to complete a post-secondary education program (Results Washington Goal 1), we must first provide a learning environment that is attractive to prospective students and parents, conducive to learning once those students are on campus, and always provide a sense of personal well-being and safety

# 380 - Western Washington University

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 3:00PM

Project Number: 30000772

Project Title: Elevator Preservation Safety and ADA Upgrades

Project Class: Preservation

### Description

(Results Washington Goal 4) to everyone on campus.

Western's institutional master planning, while focused on long range development zoning and relationships with surrounding neighbors, also contains six guiding principles for that development (<http://www.wvu.edu/fm/CampusStandards/PlanningPrinciples/index.shtml>). This project is fully aligned with Principle #3 - "Provide convenient and safe access to and through the campus for the University's guests, faculty, staff and students. This is a continuing multi-phase project, the first phase began in February 2018. Funding of \$3.188 million for the first phase received in the 2017-19 biennium. Elevators in Environmental Studies, Wilson Library, Biology Building, and Chemistry Building are being addressed. Funding in 2019-21 will address elevators in Bond Hall, Arntzen Hall, Fine Arts Building, and Engineering Technology.

Project Schedule: February 2018 - November 2020 (See comments)

### 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,700,000		688,000	1,500,000	3,512,000
065-1	WWU Capital Projects-State	1,000,000			1,000,000	
	<b>Total</b>	<b>6,700,000</b>	<b>0</b>	<b>688,000</b>	<b>2,500,000</b>	<b>3,512,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Operating Impacts

No Operating Impact



STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Elevator Preservation & ADA Upgrades	
OFM Project Number	30000772	

Contact Information	
Name	Rick Benner, FAIA
Phone Number	(360) 650-3550
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

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	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	February-18	Design End	April-20
Construction Start	July-19	Construction End	November-20
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$6,364,081</b>	Total Project Escalated	<b>\$6,700,181</b>
		Rounded Escalated Total	<b>\$6,700,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Elevator Preservation & 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	\$397,544		
Extra Services	\$45,000		
Other Services	\$201,607		
Design Services Contingency	\$64,415		
Consultant Services Subtotal	\$708,566	Consultant Services Subtotal Escalated	\$733,634

Construction			
Construction Contingencies	\$443,500	Construction Contingencies Escalated	\$468,026
Maximum Allowable Construction Cost (MACC)	\$4,435,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,680,256
Sales Tax	\$424,430	Sales Tax Escalated	\$447,901
Construction Subtotal	\$5,302,930	Construction Subtotal Escalated	\$5,596,183

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	\$272,586		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$272,586	Project Administration Subtotal Escalated	\$287,660

Other Costs			
Other Costs Subtotal	\$80,000	Other Costs Subtotal Escalated	\$82,704

Project Cost Estimate			
Total Project	<b>\$6,364,081</b>	Total Project Escalated	<b>\$6,700,181</b>
		Rounded Escalated Total	<b>\$6,700,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$397,544			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$397,544</b>	<b>1.0234</b>	<b>\$406,847</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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				
Advertising	\$5,000			
Document Reproduction	\$10,000			
Controls	\$30,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$45,000</b>	<b>1.0234</b>	<b>\$46,053</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$178,607			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$23,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$201,607</b>	<b>1.0553</b>	<b>\$212,756</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$64,415			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$64,415</b>	<b>1.0553</b>	<b>\$67,978</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$708,566</b>		<b>\$733,634</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	\$0	1.0338	\$0	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	\$0	1.0338	\$0	
<b>3) Facility Construction</b>				
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				
Overall	\$4,435,000			
Insert Row Here				
<b>Sub TOTAL</b>	\$4,435,000	1.0553	\$4,680,256	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	\$4,435,000		\$4,680,256	

This Section is Intentionally Left Blank

**7) Construction Contingency**

Allowance for Change Orders	\$443,500		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$443,500</b>	<b>1.0553</b>	<b>\$468,026</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0553</b>	<b>\$0</b>

**Sales Tax**

<b>Sub TOTAL</b>	<b>\$424,430</b>		<b>\$447,901</b>
------------------	------------------	--	------------------

<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$5,302,930</b>		<b>\$5,596,183</b>
-------------------------------------	--------------------	--	--------------------

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					
<b>Sub TOTAL</b>	\$0		1.0553	\$0	
<b>1) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0553	\$0	
<b>Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>	\$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	\$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	\$272,586				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$272,586		1.0553	\$287,660	

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					
M & O Assist	\$50,000				
Plan Review/Permits	\$30,000				
OTHER COSTS TOTAL	\$80,000		1.0338	\$82,704	

Green cells must be filled in by user

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:02PM

Project Number: 30000609

Project Title: Wilson Academic Renovation

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 12

## 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 project was requested in the prior biennia to provide for effective reuse of space, improved accessibility, and updating of building systems that have met or exceeded their useful life. There are several programmatic opportunities in renovating the facility. To some degree, the extent of that opportunity hinges on how we will manage Library collections and where we will store those collections.

With the completion of the Carver Academic Renovation, Wilson Library will have the largest facility maintenance backlog on campus at \$13 million. The brick exterior for the original building and the 1976 addition are solid masonry and have infiltration issues. The multi-level sloped built up roof and walkways have drainage path bottlenecks and are in need of replacement. There are no draft stops in the attic, making a small fire difficult to contain. The 1927 section of the facility has no functioning fresh air ventilation system and depends on open windows year round for fresh air. The HVAC equipment in the 1970's wing has had recent house and ES O energy savings upgrades and is operating acceptably despite being past its expected service life. The main electrical service was replaced in 2012. Branch panels and wiring in the old and newer sections are original and overdue for replacement. Elevators are the least reliable of any on campus and overdue for replacement.

## 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re pprops	New Approps
057-1	State Bldg Constr-State	63,225,000				
	<b>Total</b>	<b>63,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	425,000	7,300,000	55,500,000	
	<b>Total</b>	<b>425,000</b>	<b>7,300,000</b>	<b>55,500,000</b>	<b>0</b>

## Operating Impacts

No Operating Impact

**Capital Project Request**

**2019-21 Biennium**

\*

**Version:** SV 2019-21 Capital Budget Request

**Report Number:** CBS002

**Date Run:** 8/29/2018 2:02PM

**P oject Number:** 30000609

**Project Title:** Wilson Academic Renovation

**Opening Impacts**

---

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Wilson Academic Renovation	
OFM Project Number	30000609	

Contact Information	
Name	Rick Benner, FAIA
Phone Number	(360) 650-3550
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	139,500	MACC per Square Foot	\$194
Usable Square Feet	90,000	Escalated MACC per Square Foot	\$247
Space Efficiency	64.5%	A/E Fee Class	B
Construction Type	Libraries	A/E Fee Percentage	9.79%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	August-21	Predesign End	June-22
Design Start	October-23	Design End	April-25
Construction Start	August-25	Construction End	February-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$49,835,632</b>	Total Project Escalated	<b>\$63,225,013</b>
		Rounded Escalated Total	<b>\$63,225,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Wilson Academic Renovation	
OFM Project Number	30000609	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$360,719		
A/E Basic Design Services	\$2,006,265		
Extra Services	\$1,605,500		
Other Services	\$1,416,365		
Design Services Contingency	\$623,885		
Consultant Services Subtotal	\$6,012,734	Consultant Services Subtotal Escalated	\$7,382,454

Construction			
GC/CM Risk Contingency	\$650,000		
GC/CM or D/B Costs	\$4,250,000		
Construction Contingencies	\$2,700,000	Construction Contingencies Escalated	\$3,444,390
Maximum Allowable Construction Cost (MACC)	\$27,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$34,443,900
Sales Tax	\$3,010,200	Sales Tax Escalated	\$3,840,113
Construction Subtotal	\$37,610,200	Construction Subtotal Escalated	\$47,979,333

Equipment			
Equipment	\$4,160,000		
Sales Tax	\$361,920		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,521,920	Equipment Subtotal Escalated	\$5,768,614

Artwork			
Artwork Subtotal	\$172,220	Artwork Subtotal Escalated	\$172,220

Agency Project Administration			
Agency Project Administration Subtotal	\$1,010,558		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,010,558	Project Administration Subtotal Escalated	\$1,289,170

Other Costs			
Other Costs Subtotal	\$508,000	Other Costs Subtotal Escalated	\$633,222

**Project Cost Estimate**

Total Project	<b>\$49,835,632</b>	Total Project Escalated	<b>\$63,225,013</b>
		Rounded Escalated Total	<b>\$63,225,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$360,719			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$360,719</b>	<b>1.1782</b>	<b>\$425,000</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$2,006,265			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,006,265</b>	<b>1.2057</b>	<b>\$2,418,954</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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			
AV Consultant	\$75,000			
Interior Design Consultant	\$100,000			
Acoustical Consultant	\$100,000			
Third Party Cost Consultant	\$70,000			
Restoration Consultant	\$75,000			
On-Site Reps. During Design	\$80,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,605,500</b>	<b>1.2057</b>	<b>\$1,935,752</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$901,365			31% of A/E Basic Services
HVAC Balancing	\$265,000			
Staffing				
On-Site Reps.	\$250,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,416,365</b>	<b>1.2757</b>	<b>\$1,806,858</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$538,885			



Sales Tax	\$85,000			
Insert Row Here				
Sub TOTAL	\$623,885	1.2757	\$795,890	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$6,012,734		\$7,382,454	
Green cells must be filled in by user				

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2465</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2465</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$27,000,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$27,000,000</b>	<b>1.2757</b>	<b>\$34,443,900</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$27,000,000</b>		<b>\$34,443,900</b>	

<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency	\$650,000			
Risk Contingency				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$650,000</b>	<b>1.2757</b>	<b>\$829,205</b>	
<b>6) GCCM or Design Build Costs</b>				
GCCM Fee	\$1,900,000			
Bid General Conditions	\$1,900,000			
GCCM Preconstruction Services	\$450,000			
DB Contingency				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,250,000</b>	<b>1.2757</b>	<b>\$5,421,725</b>	
<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$2,700,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,700,000</b>	<b>1.2757</b>	<b>\$3,444,390</b>	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2757</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$3,010,200</b>		<b>\$3,840,113</b>	
<b>CONSTRUCTION CONTRACTS TOTAL</b>				
	<b>\$37,610,200</b>		<b>\$47,979,333</b>	

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	\$4,160,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,160,000</b>	<b>1.2757</b>	<b>\$5,306,912</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2757</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$361,920</b>		<b>\$461,702</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$4,521,920</b>		<b>\$5,768,614</b>	

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	\$172,220			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
<b>ARTWORK TOTAL</b>	<b>\$172,220</b>	<b>NA</b>	<b>\$172,220</b>	

Green cells must be filled in by user

<div>Cost Estimate Details</div>
----------------------------------

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,010,558			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$1,010,558	1.2757	\$1,289,170	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Other Costs						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Mitigation Costs						
Hazardous Material						
Remediation/Removal						
Historic and Archeological Mitigation						
Commissioning						
HVAC TAB						
Plan Review	\$355,000					
M & O Assist	\$153,000					
DB Honorium						
Insert Row Here						
OTHER COSTS TOTAL	\$508,000		1.2465	\$633,222		

Green cells must be filled in by user

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 1:21PM

Project Number: 30000602

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

Project Class: Preservation

## Description

Starting Fiscal Year: 2024

Agency Priority: 15

## Project Summary

This project proposes an intensive renovation of the Performing Arts Center (PA ) 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 PA 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 PA addition.

## Project Description

Exterior renewal of the Performing Arts Center facility (PAC) was approved and executed in the 2013-15 biennium, along with the exterior roofing renewal of PA which was completed winter of 2015. However, the renovation and addition project proposes an intense overhaul of the Performing Arts Center to address a multitude of facility infrastructure, building renewal, code compliance and programmatic needs. It was previously requested and referred to as the "Gateway complex" project. The project includes adding several thousand square feet of multi-disciplinary academic and performance spaces that meet contemporary technology and curriculum requirements. The expansion would require removal of High Street Hall and Canada House. The center for Canadian American Studies and the Border Policy Research Institute would be relocated to the PA addition. The project also involves upgrades/replacements of mechanical and life safety systems that are in poor condition.

## 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re pprops	New Approps
057-1	State Bldg Constr-State	66,500,000				
	<b>Total</b>	<b>66,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State		500,000	6,000,000	60,000,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>6,000,000</b>	<b>60,000,000</b>

## Operating Impacts

Total one time start up and ongoing operating costs



## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 1:21PM

Project Number: 30000602

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

Project Class: Preservation

## Operating Impacts

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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
	<b>Total</b>	<b>736,000</b>	<b>651,000</b>	<b>667,000</b>	<b>683,000</b>	<b>700,000</b>

## Native

Based on new gsf of 48,619

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

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

Contact Information		
Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

Statistics			
Gross Square Feet	See Separate C-100s	MACC per Square Foot	See Separate C-100s
Usable Square Feet	See Separate C-100s	Escalated MACC per Square Foot	See Separate C-100s
Space Efficiency	See Separate C-100s	A/E Fee Class	See Separate C-100s
Construction Type	Other Sch. B Projects	A/E Fee Percentage	See Separate C-100s
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	See Separate C-100s		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	August-23	Predesign End	June-24
Design Start	August-25	Design End	May-26
Construction Start	June-26	Construction End	August-27
Construction Duration	14 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$51,260,637</b>	Total Project Escalated	<b>\$66,499,574</b>
		Rounded Escalated Total	<b>\$66,500,000</b>

**Cost Estimate Summary**

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

Consultant Services	
Predesign Services	\$401,122
A/E Basic Design Services	\$2,296,953
Extra Services	\$1,201,000
Other Services	\$1,401,964
Design Services Contingency	\$445,679

<b>Consultant Services Subtotal</b>	<b>\$5,746,718</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$7,316,204</b>
-------------------------------------	--------------------	---	--------------------

<b>Construction</b>			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$500,000		
Construction Contingencies	\$2,271,900	Construction Contingencies Escalated	\$2,958,014
Maximum Allowable Construction Cost (MACC)	\$34,638,000	Maximum Allowable Construction Cost (MACC) Escalated	\$45,098,676
Sales Tax	\$3,254,661	Sales Tax Escalated	\$4,237,570
<b>Construction Subtotal</b>	<b>\$40,664,561</b>	<b>Construction Subtotal Escalated</b>	<b>\$52,945,260</b>

<b>Equipment</b>			
Equipment	\$2,348,000		
Sales Tax	\$204,276		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$2,552,276</b>	<b>Equipment Subtotal Escalated</b>	<b>\$3,323,064</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$225,493</b>	<b>Artwork Subtotal Escalated</b>	<b>\$225,493</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$1,741,589		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$1,741,589</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$2,267,549</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$738,574</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$422,004</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$51,260,637</b>	Total Project Escalated	<b>\$66,499,574</b>
		Rounded Escalated Total	<b>\$66,500,000</b>

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	CFPA Renovation & Addition (Addition Component)	
OFM Project Number	30000602	

Contact Information	
Name	Rick Benner, FAIA
Phone Number	(360) 650-3550
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	48,500	MACC per Square Foot	\$492
Usable Square Feet	33,000	Escalated MACC per Square Foot	\$640
Space Efficiency	68.0%	A/E Fee Class	A
Construction Type	Theaters and similar fac	A/E Fee Percentage	8.15%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	August-23	Predesign End	June-24
Design Start	August-25	Design End	May-26
Construction Start	June-26	Construction End	August-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$34,681,324</b>	Total Project Escalated	<b>\$44,999,658</b>
		Rounded Escalated Total	<b>\$45,000,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$200,561
A/E Basic Design Services	\$1,407,556
Extra Services	\$853,000
Other Services	\$927,380
Design Services Contingency	\$254,425

STATE OF WASHINGTON			
AGENCY / INSTITUTION PROJECT COST SUMMARY			
Agency	Western Washington University		
Project Name	CFPA Renovation & Addition (Addition Component)		
OFM Project Number	30000602		
Consultant Services Subtotal	\$3,642,923	Consultant Services Subtotal Escalated	\$4,639,048
<b>Construction</b>			
GC/CM Risk Contingency	\$0	Construction Contingencies Escalated \$1,551,854 Maximum Allowable Construction Cost (MACC) Escalated \$31,037,076 Sales Tax Escalated \$2,891,874 <b>Construction Subtotal Escalated \$36,131,804</b>	
GC/CM or D/B Costs	\$500,000		
Construction Contingencies	\$1,191,900		
Maximum Allowable Construction Cost (MACC)	\$23,838,000		
Sales Tax	\$2,221,101		
<b>Construction Subtotal</b>	<b>\$27,751,001</b>		
<b>Equipment</b>			
Equipment	\$1,600,000	<b>Equipment Subtotal Escalated \$2,264,439</b>	
Sales Tax	\$139,200		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$1,739,200</b>		
<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$155,185</b>	<b>Artwork Subtotal Escalated</b>	<b>\$155,185</b>
<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$1,198,015	<b>Project Administration Subtotal Escalated \$1,559,816</b>	
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$1,198,015</b>		
<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$195,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$249,366</b>
<b>Project Cost Estimate</b>			
Total Project	<b>\$34,681,324</b>	Total Project Escalated	<b>\$44,999,658</b>
		Rounded Escalated Total	<b>\$45,000,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$200,561			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$200,561</b>	<b>1.2465</b>	<b>\$250,000</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$1,407,556			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,407,556</b>	<b>1.2609</b>	<b>\$1,774,788</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$25,000			
Site Survey	\$15,000			
Testing	\$40,000			
LEED Services	\$20,000			
Voice/Data Consultant	\$15,000			
Value Engineering	\$10,000			
Constructability Review	\$10,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$45,000			
LCCA	\$85,000			
Travel & Per Diem	\$30,000			
Document Reproduction	\$10,000			
Advertising	\$3,000			
AV Consultant	\$20,000			
Interior Design Consultant	\$35,000			
Acoustical Consultant	\$30,000			
Renderings & Models	\$5,000			
Elevator Consultant	\$10,000			
Interior Design Consultant	\$35,000			
Security Consultant	\$10,000			
Code Consultant	\$10,000			
Envelope Consultant	\$15,000			
Parking Lot Displacement Design	\$300,000			
<b>Sub TOTAL</b>	<b>\$853,000</b>	<b>1.2609</b>	<b>\$1,075,548</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$632,380			31% of A/E Basic Services
HVAC Balancing	\$40,000			
Staffing				
On-Site Reps.	\$200,000			
Commissioning	\$55,000			
<b>Sub TOTAL</b>	<b>\$927,380</b>	<b>1.3020</b>	<b>\$1,207,450</b>	Escalated to Mid-Const.

<b>5) Design Services Contingency</b>				
Design Services Contingency	\$169,425			
Sales Tax	\$85,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$254,425</b>	<b>1.3020</b>	<b>\$331,262</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$3,642,923</b>		<b>\$4,639,048</b>	

Green cells must be filled in by user



## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2788</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2788</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$18,838,000			
GCCM Markups	\$3,500,000			
Parking Displacement	\$1,500,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$23,838,000</b>	<b>1.3020</b>	<b>\$31,037,076</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$23,838,000</b>		<b>\$31,037,076</b>	
<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency				
Risk Contingency				
Insert Row Here				

Sub TOTAL		\$0	1.3020	\$0
6) GCCM or Design Build Costs				
GCCM Fee				
Bid General Conditions				
GCCM Preconstruction Services		\$500,000		
DB Contingency				
Insert Row Here				
Sub TOTAL		\$500,000	1.3020	\$651,000
7) Construction Contingency				
Allowance for Change Orders		\$1,191,900		
Other				
Insert Row Here				
Sub TOTAL		\$1,191,900	1.3020	\$1,551,854
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL		\$0	1.3020	\$0
Sales Tax				
Sub TOTAL		\$2,221,101		\$2,891,874
CONSTRUCTION CONTRACTS TOTAL		\$27,751,001		\$36,131,804

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,200,000			
E20 - Furnishings	\$400,000			
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,600,000</b>	<b>1.3020</b>	<b>\$2,083,200</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3020</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$139,200</b>		<b>\$181,239</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$1,739,200</b>		<b>\$2,264,439</b>	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$155,185				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$155,185				NA

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,198,015				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,198,015		1.3020	\$1,559,816	

Green cells must be filled in by user
---------------------------------------

<b>Cost Estimate Details</b>
------------------------------

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Commissioning					
HVAC TAB					
Plan Review	\$125,000				
M & O Assist	\$70,000				
Insert Row Here					
OTHER COSTS TOTAL	\$195,000		1.2788	\$249,366	

Green cells must be filled in by user

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

Contact Information	
Name	Rick Benner, FAIA
Phone Number	(360) 650-3550
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	118,500	MACC per Square Foot	\$91
Usable Square Feet	76,850	Escalated MACC per Square Foot	\$119
Space Efficiency	64.9%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.85%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	August-23	Predesign End	June-24
Design Start	August-25	Design End	May-26
Construction Start	June-26	Construction End	August-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$16,579,313</b>	Total Project Escalated	<b>\$21,499,916</b>
		Rounded Escalated Total	<b>\$21,500,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$200,561
A/E Basic Design Services	\$889,396
Extra Services	\$348,000
Other Services	\$474,584
Design Services Contingency	\$191,254

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

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

<b>Consultant Services Subtotal</b>	<b>\$2,103,795</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$2,677,156</b>
-------------------------------------	--------------------	---	--------------------

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$0		
Construction Contingencies	\$1,080,000	Construction Contingencies Escalated	\$1,406,160
Maximum Allowable Construction Cost (MACC)	\$10,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$14,061,600
Sales Tax	\$1,033,560	Sales Tax Escalated	\$1,345,696
<b>Construction Subtotal</b>	<b>\$12,913,560</b>	<b>Construction Subtotal Escalated</b>	<b>\$16,813,456</b>

Equipment			
Equipment	\$748,000		
Sales Tax	\$65,076		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$813,076</b>	<b>Equipment Subtotal Escalated</b>	<b>\$1,058,625</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$70,308</b>	<b>Artwork Subtotal Escalated</b>	<b>\$70,308</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$543,574		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$543,574</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$707,733</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$135,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$172,638</b>

Project Cost Estimate			
Total Project	<b>\$16,579,313</b>	Total Project Escalated	<b>\$21,499,916</b>
		Rounded Escalated Total	<b>\$21,500,000</b>



<div>Cost Estimate Details</div>
----------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$200,561			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$200,561</b>	<b>1.2465</b>	<b>\$250,000</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$889,396			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$889,396</b>	<b>1.2609</b>	<b>\$1,121,440</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$20,000			
Site Survey				
Testing	\$35,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$10,000			
Constructability Review	\$10,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
LCCA				
Travel & Per Diem	\$50,000			
Document Reproduction	\$5,000			
Advertising	\$3,000			
AV Consultant	\$35,000			
Interior Design Consultant	\$100,000			
Acoustical Consultant	\$30,000			
Renderings & Models				
Elevator Consultant				
Hazmat Consultant	\$50,000			
Security Consultant				
Code Consultant				
Envelope Consultant				
<b>Sub TOTAL</b>	<b>\$348,000</b>	<b>1.2609</b>	<b>\$438,794</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$399,584			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$75,000			
Commissioning				
<b>Sub TOTAL</b>	<b>\$474,584</b>	<b>1.3020</b>	<b>\$617,909</b>	Escalated to Mid-Const.

<b>5) Design Services Contingency</b>				
Design Services Contingency	\$191,254			
Sales Tax				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$191,254</b>	<b>1.3020</b>	<b>\$249,013</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$2,103,795</b>		<b>\$2,677,156</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2788</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2788</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$9,800,000			
GCCM Markups	\$1,000,000			
Parking Displacement				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$10,800,000</b>	<b>1.3020</b>	<b>\$14,061,600</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$10,800,000</b>		<b>\$14,061,600</b>	
<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency				
Risk Contingency				
Insert Row Here				

Sub TOTAL		\$0	1.3020	\$0
<b>6) GCCM or Design Build Costs</b>				
GCCM Fee				
Bid General Conditions				
GCCM Preconstruction Services				
DB Contingency				
Insert Row Here				
Sub TOTAL	\$0	1.3020	\$0	
<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$1,080,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,080,000	1.3020	\$1,406,160	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3020	\$0	
<b>Sales Tax</b>				
Sub TOTAL	\$1,033,560		\$1,345,696	
<b>CONSTRUCTION CONTRACTS TOTAL</b>		\$12,913,560		\$16,813,456

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$250,000			
E20 - Furnishings	\$498,000			
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$748,000</b>	<b>1.3020</b>	<b>\$973,896</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3020</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$65,076</b>		<b>\$84,729</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$813,076</b>		<b>\$1,058,625</b>	

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	\$70,308				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$70,308				NA

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$543,574				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$543,574		1.3020	\$707,733	

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						
Commissioning						
HVAC TAB						
Plan Review	\$75,000					
M & O Assist	\$60,000					
Insert Row Here						
OTHER COSTS TOTAL	\$135,000		1.2788	\$172,638		

Green cells must be filled in by user

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 11:45AM

Project Number: 30000781

Project Title: Minor Works - Preservation

**Description**

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 0

**Project Summary****Project Description**

Funding is provided in the form of general obligation bonds to supplement building fee revenue for minor works projects including facility preservation, health, safety and code related improvements, and infrastructure preservation projects.

**Project Type**

Facility preservation (Minor Works)

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000		500,000	1,000,000	
065-1	WWU Capital Projects-State	4,679,000		2,179,000	2,500,000	
	<b>Total</b>	<b>6,179,000</b>	<b>0</b>	<b>2,679,000</b>	<b>3,500,000</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<b>2021-23</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impacts

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:12PM

Project Number: 91000010

Project Title: Preventive Facility Maintenance and Building System Repairs

## Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 0

## Project Summary

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

## Project Description

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

Funding in the 2017-19 biennium was for a total of \$4,154,000. \$3,614,000 was appropriated in the capital budget, \$540,000 was appropriated in the operating budget. We are assuming that the full \$4,154,000 will fully be appropriated in just the capital budget.

## 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
065-1	WWU Capital Projects-State	24,384,000		3,614,000		4,154,000
	<b>Total</b>	<b>24,384,000</b>	<b>0</b>	<b>3,614,000</b>	<b>0</b>	<b>4,154,000</b>

## Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		Estimated	Estimated	Estimated	Estimated
065-1	WWU Capital Projects-State	4,154,000	4,154,000	4,154,000	4,154,000
	<b>Total</b>	<b>4,154,000</b>	<b>4,154,000</b>	<b>4,154,000</b>	<b>4,154,000</b>

## Operating Impacts

No Operating Impacts

## **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

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 2019-2021 programmatic project requests therefore represent Western's highest priorities in this capital category.

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 11:31AM

Project Number: 30000768

Project Title: Sciences Building Addition &amp; Renovation

## Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 1

## Project Summary

We are proposing to change the project title to "Sciences Building Addition (STEM I)". The Sciences Building Addition (STEM I) project was included in the Sciences Building Addition and Renovation project. Funding for the design of the Addition was provided in the 2017-19 biennium. This project will construct an approximately 50,000 gross square foot stand alone science facility to address urgent classroom and lab space limitations in several STEM degree programs. The new facility will consist of teaching labs, wet research labs, and active learning spaces in Biology, Chemistry and several other STEM degree programs. The new sciences facility is estimated to alleviate existing bottlenecks in STEM courses and accommodate approximately 70 new STEM and high demand degrees within four years after completion.

## Project Description

Over the past decade, Western has experienced unprecedented growth in enrollment for almost every STEM major, and the University continues to develop new degree programs in STEM in order to support student demand and the needs of the workforce. However, Western's existing science instructional and research space is limited, and is unable to meet current demand. This situation is compounded by a significant increase in demand for introductory science and mathematics courses from non-STEM majors, and the hiring of new STEM faculty with resulting pressure for faculty support space. Without new space to accommodate prior and future STEM growth, Western is at risk of failing to meet student and job market demands. Furthermore, Western students majoring in STEM fields will continue to experience waitlists in required courses, which will continue to prolong their time to graduation.

Additionally, Western is limited in flexible and collaborative teaching and research space that encourages student faculty participation and student student interaction. With new and evolving pedagogies that focus more on multi disciplinary and interactive learning modes, Western needs to accommodate these types of spaces in order to provide a modern and flexible learning environment that meets the needs of a rapidly changing job market.

Western is proposing to construct an approximately 50,000 gross square foot stand alone science facility to address urgent classroom and lab space limitations in several STEM degree programs. The new facility will consist of teaching labs, wet research labs, and active learning spaces in Biology, Chemistry and several other STEM degree programs. The new sciences facility is estimated to alleviate existing bottlenecks in STEM courses and accommodate approximately 70 new STEM and high-demand degrees within four years after completion. The new facility will also provide a small amount of building support and office space and require utilities to be extended to the site. The building will be located on the main campus adjacent to Haskell Plaza, the main sciences center on campus.

The project proposal was initially proposed to the State in 2015-17 as the first component of the Sciences Building Addition & Renovation. Within that project, the first phase addition facilitated the second-phase renovation of the Environmental Sciences Center (ESC), a large but aging and marginally defunct science building built in 1973. The State was unable to fund the project pre-design in 2015-17 and, faced with mounting enrollment bottlenecks in its STEM programs, Western proceeded to self fund the pre-design component of the project.

Unprecedented growth in STEM majors necessitated an urgent rethinking of the University's plans for STEM degree growth and how that will be supported over time. Therefore, after the completion of the pre design study in the spring of 2016, Western proposed State funding in the 2017-19 Capital Budget for the design stage of the Sciences Building and proposed making renovation of the Environmental Sciences Center a stand-alone project. The final 2017-19 Capital Budget included \$6 million for the design of the Sciences Building. The decoupling of the Addition from the Renovation and the subsequent strategic realignment of capital investment in support of program growth frames our 2019-21 Capital Project Proposals and the priorities of the Institution:

**STEM 1:** A stand-alone, approximately 50,000 GSF science instruction building formerly known as the Addition component of the Sciences Building Addition and Renovation project.

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 11:31AM

Project Number: 30000768

Project Title: Sciences Building Addition &amp; Renovation

## Description

**STEM 2:** The Renovation of the 115,000 GSF ESC to accommodate Environmental Sciences, Toxicology, Marine Sciences and Geology and components of the Energy Studies program.

**STEM 3:** A 50,000 GSF facility to accommodate student demand and growth within Western's Computer Sciences & Electrical Engineering programs

**Classroom & Lab Upgrades:** A campus-wide program to upgrade general instructional space and specialized class labs

**Consolidated Academic Support Services Facility:** A freestanding building on the periphery of the campus that will accommodate non student/academic operations. The project will free up space on campus and ensure that academic & student services remain in the campus core.

The increased availability of specialized teaching lab space within the STEM I building is targeted to increase instructional capacity in Biology and Chemistry, both of which are currently facing intense enrollment pressures on space limited courses that serve majors in these and several other programs on campus. The project will also create space for a new six year initiative that addresses the large increase in students that wish to pursue careers in allied health and the critical State wide need for qualified health professionals and graduates prepared to enter biotechnology and biomedical research labs. The six year initiative would create a new B.A. Biochemistry degree at Western. Its creation will provide a viable 2 year path to graduation for transfer students coming to Western to complete focused degrees to prepare them for success in allied healthcare careers. The initiative will also provide twelve new tenure track positions, with six new faculty in the department of Biology and in the department of Chemistry, as well as new technical staff lines in both departments. The initiative enables Western to increase instructional capacity in high demand courses for students interested in careers in allied health, biotechnology, and biomedical research. The scope of the proposed six year initiative is far reaching in its benefits to departments across the campus as both the Chemistry and Biology departments are feeder routes into several other STEM majors, including, but not limited to, Health & Human Development, Neuroscience, and Environmental Sciences. Additionally, the six year initiative will allow Western to increase its student advising capacity via new administrative staff lines.

By 2024-25, Western aims to increase the number of degrees produced annually from 3,783 to 4,500, including a 17.5 percent increase in degrees that meet the State's highest needs. In order to accommodate such enrollment growth and to meet existing student demand and space constraints, Western needs to increase classroom and lab space on campus, particularly in the STEM fields. The proposed Sciences Building (STEM I) is the critical first step in addressing the University's most urgent space limitations.

Funding for design was appropriated in the 2017-19 capital budget. The project is currently in design and has a consultant. The facility is anticipated to be completed in December 2021.

## Location

City: Bellingham

County: Whatcom

Legislative District: 040

## Project Type

New Facilities/Additions (Major Projects)

New Facility: Yes

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 11:31AM

Project Number: 30000768

Project Title: Sciences Building Addition &amp; Renovation

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re pprops	New Approps
057-1	State Bldg Constr-State	66,000,000		3,000,000	3,000,000	60,000,000
	<b>Total</b>	<b>66,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>60,000,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Sciences Building Addition	
OFM Project Number	30000768	

**Contact Information**

Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

**Statistics**

Gross Square Feet	50,000	MACC per Square Foot	\$710
Usable Square Feet	30,000	Escalated MACC per Square Foot	\$771
Space Efficiency	60.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.61%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

**Schedule**

Predesign Start	August-15	Predesign End	June-16
Design Start	June-18	Design End	April-20
Construction Start	July-20	Construction End	December-21
Construction Duration	17 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$61,397,927</b>	Total Project Escalated	<b>\$66,500,070</b>
		Rounded Escalated Total	<b>\$66,500,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Sciences Building Addition	
OFM Project Number	30000768	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$500,000		
A/E Basic Design Services	\$1,957,273		
Extra Services	\$1,196,000		
Other Services	\$1,805,355		
Design Services Contingency	\$272,931		
Consultant Services Subtotal	\$5,731,559	Consultant Services Subtotal Escalated	\$6,007,959

Construction			
GC/CM Risk Contingency	\$1,000,000		
GC/CM or D/B Costs	\$6,485,000		
Construction Contingencies	\$1,775,000	Construction Contingencies Escalated	\$1,934,040
Maximum Allowable Construction Cost (MACC)	\$35,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$38,552,100
Sales Tax	\$3,894,120	Sales Tax Escalated	\$4,231,837
Construction Subtotal	\$48,654,120	Construction Subtotal Escalated	\$52,873,633

Equipment			
Equipment	\$4,650,000		
Sales Tax	\$404,550		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,054,550	Equipment Subtotal Escalated	\$5,507,438

Artwork			
Artwork Subtotal	\$192,761	Artwork Subtotal Escalated	\$192,761

Agency Project Administration			
Agency Project Administration Subtotal	\$1,559,937		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,559,937	Project Administration Subtotal Escalated	\$1,699,708

Other Costs			
Other Costs Subtotal	\$205,000	Other Costs Subtotal Escalated	\$218,571

**Project Cost Estimate**

Total Project	<b>\$61,397,927</b>	Total Project Escalated	<b>\$66,500,070</b>
		Rounded Escalated Total	<b>\$66,500,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$500,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$500,000</b>	<b>1.0000</b>	<b>\$500,000</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$1,957,273			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,957,273</b>	<b>1.0286</b>	<b>\$2,013,251</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$10,000			
Geotechnical Investigation	\$28,000			
Commissioning	\$28,000			
Site Survey	\$17,000			
Testing	\$40,000			
LEED Services	\$95,000			
Voice/Data Consultant	\$17,000			
Value Engineering	\$12,000			
Constructability Review	\$12,000			
Environmental Mitigation (EIS)	\$45,000			
Landscape Consultant	\$9,700			
LCCA	\$85,000			
Acoustical Consultant	\$45,500			
Travel & Per Diem	\$100,000			
Renderings & Models	\$40,000			
Document Reproduction	\$10,000			
Advertising	\$5,000			
AV Consultant	\$92,400			
Elevator Consultant	\$39,800			
Wind Tunnel Study	\$10,000			
Laboratory Consultant	\$0			
Interior Design Consultant	\$0			
Security Consultant	\$12,000			
Code Consultant	\$0			
Envelope Consultant	\$62,600			
Displaced Functions Consultant	\$380,000			
<b>Sub TOTAL</b>	<b>\$1,196,000</b>	<b>1.0286</b>	<b>\$1,230,206</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$879,355			31% of A/E Basic Services
HVAC Balancing	\$80,000			
Staffing				
On-Site Reps.	\$500,000			
Commissioning	\$100,000			

Scheduling Consultant	\$46,000			
Construction Additional A/E	\$200,000			
<b>Sub TOTAL</b>	<b>\$1,805,355</b>	<b>1.0896</b>	<b>\$1,967,115</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$272,931			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$272,931</b>	<b>1.0896</b>	<b>\$297,387</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$5,731,559</b>		<b>\$6,007,959</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Overall	\$5,500,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$5,500,000</b>	<b>1.0662</b>	<b>\$5,864,100</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0662</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
Overall	\$30,000,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$30,000,000</b>	<b>1.0896</b>	<b>\$32,688,000</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$35,500,000</b>		<b>\$38,552,100</b>	

<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency	\$1,000,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,000,000</b>	<b>1.0896</b>	<b>\$1,089,600</b>	
<b>6) GCCM or Design Build Costs</b>				
GCCM Fee	\$2,000,000			
Bid General Conditions	\$4,000,000			
GCCM Preconstruction Services	\$485,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$6,485,000</b>	<b>1.0896</b>	<b>\$7,066,056</b>	
<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$1,775,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,775,000</b>	<b>1.0896</b>	<b>\$1,934,040</b>	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0896</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$3,894,120</b>		<b>\$4,231,837</b>	
<b>CONSTRUCTION CONTRACTS TOTAL</b>				
	<b>\$48,654,120</b>		<b>\$52,873,633</b>	

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$3,150,000			
E20 - Furnishings	\$1,500,000			
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,650,000</b>	<b>1.0896</b>	<b>\$5,066,640</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0896</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$404,550</b>		<b>\$440,798</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$5,054,550</b>		<b>\$5,507,438</b>	

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	\$192,761				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$192,761		NA	\$192,761	

Green cells must be filled in by user



<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,559,937				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,559,937		1.0896	\$1,699,708	

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	\$125,000				
M & O Assist	\$80,000				
OTHER COSTS TOTAL	\$205,000		1.0662	\$218,571	

Green cells must be filled in by user

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

2019-21 Biennium

\*

**Version:** SV 2019-21 Capital Budget Request**Report Number:** CBS002**Date Run:** 8/29/2018 2:32PM**Project Number:** 30000872**Project Title:** STEM III**Project Class:** Program**Description****Starting Fiscal Year:** 2020**Agency Priority:** 3**Project Summary**

Western is proposing an approximately 50,000 GSF stand-alone building that will 1) enable growth and resume student intake in both the Computer Science and Electrical Engineering and 2) free up space within the existing Communications Facility and the Ross Engineering Technology Building to enable growth in the high-demand programs of Industrial Design, Materials Sciences and Plastics, and Composite Engineering. The new STEM II facility would consist of teaching labs, research labs and classrooms, and some administrative and scholarly activity space. Western is proposing \$6.5 million in State funding in the 2019-21 biennium for pre-design and design.

**Project Description**

Within the College of Science and Engineering, the Computer Science and Electrical Engineering are Western's fastest growing programs. In the four years prior to 2016, the number of students earning Computer Science degrees tripled to 130 degrees per academic year. During roughly the same period, the number of students majoring in Electrical Engineering also tripled. Unfortunately, qualified students are being turned away from these majors due to a lack of adequate academic space on campus. In the 2018 spring quarter, qualified applicants to the Electrical Engineering program out-numbered available spaces within the program by two-fold. As a result, both programs are presently capped from lack of instructional and research space. Additionally, faculty hiring searches fail due to lack of physical resources to support the research and pedagogical expectations of new faculty.

In addition to Computer Science and Electrical Engineering, most of the other programs in the College of Science and Engineering are experiencing significant space shortages and, as a result, are capping growth. Students wanting to take required courses or major in these high-demand programs would benefit from additional space on campus.

Western is proposing an approximately 50,000 gross square foot stand-alone building that will **1)** enable growth and resume student intake in the departments of Computer Science and Electrical Engineering and **2)** free up space within the existing Communications Facility and the Ross Engineering Technology Building to enable growth in the high-demand programs of Industrial Design, Materials Sciences and Plastics, and Composites Engineering. The new STEM III facility will consist primarily of teaching labs, research labs and classrooms, but will also provide some administrative and scholarly activity space.

Currently, Western's highly qualified students wishing to pursue careers in Electrical Engineer and Computer Science are often frustrated by their inability to sign up for courses or major in these programs due to a shortage of science academic space. The frustration is amplified by the demands of employers throughout the state needing to hire graduates in these fields.

The proposed STEM III facility will work in concert with Statewide Policy goals by enabling the Computer Science department to increase bachelor's degrees by over 50 percent, from 130 in the 2015-16 academic year to over 200 degrees per year in the four years proceeding completion of STEM III. The department will also double the number of master's graduates produced from 10 to 20 per year. STEM III will enable the Electrical Engineering department to triple its present undergraduate degree production from 30 to 90 degrees per year, within four years after completion of the project.

STEM III will be located within the academic core at a location near the existing science facilities and where service vehicles can easily access the building, fully supporting the Institutional Master Plan's goals and objectives. Distance-learning technology will be incorporated in this STEM III project, to serve place-bound students in underserved areas of the state.

The proposed STEM III project would begin August 2019 with completion in January 2023.

**Location****City:** Bellingham**County:** Whatcom**Legislative District:** 040

# 380 - Western Washington University Capital Project Request 2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:32PM

Project Number: 30000872

Project Title: STEM III

Project Class: Program

## Description

**Project Type**

New Facilities/Additions (Major Projects)

New Facility: Yes

**How does this fit in master plan**

The STEM III building will be located within the academic core at a location near the existing science facilities and where service vehicles can easily access the building. The facility is located in IMP District 11 with land use classifications of Academic, Administrative/Support, and Open Space.

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	66,500,000				6,500,000
	<b>Total</b>	<b>66,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	60,000,000			
	<b>Total</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000872	30000872
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	STEM III	
OFM Project Number	30000872	

Contact Information		
Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

Statistics			
Gross Square Feet	50,000	MACC per Square Foot	\$682
Usable Square Feet	30,000	Escalated MACC per Square Foot	\$766
Space Efficiency	60.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.67%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	August-19	Predesign End	March-20
Design Start	April-20	Design End	April-21
Construction Start	August-21	Construction End	January-23
Construction Duration	17 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$59,353,189</b>	Total Project Escalated	<b>\$66,499,914</b>
		Rounded Escalated Total	<b>\$66,500,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	STEM III	
OFM Project Number	30000872	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$460,000		
A/E Basic Design Services	\$1,894,908		
Extra Services	\$1,196,000		
Other Services	\$1,777,335		
Design Services Contingency	\$266,412		
Consultant Services Subtotal	\$5,594,656	Consultant Services Subtotal Escalated	\$6,110,040

Construction			
GC/CM Risk Contingency	\$975,000		
GC/CM or D/B Costs	\$6,235,000		
Construction Contingencies	\$1,705,000	Construction Contingencies Escalated	\$1,920,853
Maximum Allowable Construction Cost (MACC)	\$34,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$38,283,410
Sales Tax	\$3,742,305	Sales Tax Escalated	\$4,204,454
Construction Subtotal	\$46,757,305	Construction Subtotal Escalated	\$52,531,503

Equipment			
Equipment	\$4,671,500		
Sales Tax	\$406,421		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,077,921	Equipment Subtotal Escalated	\$5,720,786

Artwork			
Artwork Subtotal	\$191,417	Artwork Subtotal Escalated	\$191,417

Agency Project Administration			
Agency Project Administration Subtotal	\$1,526,891		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,526,891	Project Administration Subtotal Escalated	\$1,720,196

Other Costs			
Other Costs Subtotal	\$205,000	Other Costs Subtotal Escalated	\$225,972

**Project Cost Estimate**

Total Project	<b>\$59,353,189</b>	Total Project Escalated	<b>\$66,499,914</b>
		Rounded Escalated Total	<b>\$66,500,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$460,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$460,000</b>	<b>1.0580</b>	<b>\$486,680</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$1,894,908			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,894,908</b>	<b>1.0744</b>	<b>\$2,035,890</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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)	\$45,000			
Landscape Consultant	\$45,000			
LCCA	\$85,000			
Acoustical Consultant	\$50,000			
Travel & Per Diem	\$120,000			
Renderings & Models	\$5,000			
Document Reproduction	\$10,000			
Advertising	\$5,000			
AV Consultant	\$20,000			
Elevator Consultant	\$10,000			
Wind Tunnel Study	\$10,000			
Laboratory Consultant	\$75,000			
Interior Design Consultant	\$35,000			
Security Consultant	\$25,000			
Code Consultant	\$15,000			
Envelope Consultant	\$30,000			
Displaced Functions Consultant	\$380,000			
<b>Sub TOTAL</b>	<b>\$1,196,000</b>	<b>1.0744</b>	<b>\$1,284,983</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$851,335			31% of A/E Basic Services
HVAC Balancing	\$80,000			
Staffing				
On-Site Reps.	\$500,000			
Commissioning	\$100,000			



Scheduling Consultant	\$46,000			
Construction Additional A/E	\$200,000			
<b>Sub TOTAL</b>	<b>\$1,777,335</b>	<b>1.1266</b>	<b>\$2,002,347</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$266,412			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$266,412</b>	<b>1.1266</b>	<b>\$300,140</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$5,594,656</b>		<b>\$6,110,040</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Overall	\$5,500,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$5,500,000</b>	<b>1.1023</b>	<b>\$6,062,650</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1023</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
Overall	\$28,600,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$28,600,000</b>	<b>1.1266</b>	<b>\$32,220,760</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$34,100,000</b>		<b>\$38,283,410</b>	

<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency	\$975,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$975,000</b>	<b>1.1266</b>	<b>\$1,098,435</b>	
<b>6) GCCM or Design Build Costs</b>				
GCCM Fee	\$1,900,000			
Bid General Conditions	\$3,850,000			
GCCM Preconstruction Services	\$485,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$6,235,000</b>	<b>1.1266</b>	<b>\$7,024,351</b>	
<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$1,705,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,705,000</b>	<b>1.1266</b>	<b>\$1,920,853</b>	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1266</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$3,742,305</b>		<b>\$4,204,454</b>	
<b>CONSTRUCTION CONTRACTS TOTAL</b>				
	<b>\$46,757,305</b>		<b>\$52,531,503</b>	

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$3,171,500			
E20 - Furnishings	\$1,500,000			
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,671,500</b>	<b>1.1266</b>	<b>\$5,262,912</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1266</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$406,421</b>		<b>\$457,874</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$5,077,921</b>		<b>\$5,720,786</b>	

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	\$191,417				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$191,417		NA	\$191,417	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,526,891				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,526,891		1.1266	\$1,720,196	

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	\$125,000				
M & O Assist	\$80,000				
OTHER COSTS TOTAL	\$205,000		1.1023	\$225,972	

Green cells must be filled in by user

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

2019-21 Biennium

\*

**Version:** SV 2019-21 Capital Budget Request**Report Number:** CBS002**Date Run:** 8/29/2018 3:22PM**Project Number:** 30000869**Project Title:** 2019-21 Classroom & Lab Upgrades**Project Class:** Program**Description****Starting Fiscal Year:** 2020**Agency Priority:** 4**Project Summary**

The 2019-21 Classroom and Lab Upgrades is an on-going upgrade of academic learning spaces to improve their utilization and capacities. This project is a continuation of the 2017-19 Classroom and Lab Upgrades project that was appropriated in the 2017-19 capital budget.

**Project Description**

Western Washington University's (Western) 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 subset 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 some, but not all 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 growth in student demand for STEM and other high-demand degrees. Since the 2015-16 academic year, Western has been forced to cap all but one major within the University's College of Sciences 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 2019-21 Classroom and Lab Upgrades is part of an on-going program that will address significant and growing inconsistencies in the quality, capacity and utilization of college and departmental learning spaces at Western. The project would renovate and/or repurpose 28 individual classrooms and labs throughout campus, at approximately 28,000 square feet, extending the useful life of these spaces by at least 25 years and enabling Western to provide learning in a contemporary setting. 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 complete 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.

Western has previously implemented classroom and lab upgrade projects in 2009-11, 2011-13, and 2017-19. The first two biennial programs were very successful and 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 renovated labs now see utilization in excess of 30 contact hours per week per seat. The 2017-19 program is currently being implemented. The 2019-21 request will complement the 2017-19 program by addressing Western's large backlog of classroom and labs that need utilization, technological, and safety improvements.

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 Western's main campus until it reaches a capacity of 4,000,000 overall gross square feet of total building space. The University is currently below 3,300,000 gross square feet of total building space.

The Classroom & Lab Upgrades project will be located within the academic core of campus to best utilize space and directly serve students. The proposed classrooms & labs are located in facilities in IMP Districts 7, 9, 11, and 14 with land use classifications of Academic, Administrative/Support, Student Activities, and Open Space.

**Location****City:** Bellingham**County:** Whatcom**Legislative District:** 040



OFM

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

2019-21 Biennium

\*

**Version:** SV 2019-21 Capital Budget Request

**Report Number:** CBS002

**Date Run:** 8/29/2018 3:22PM

**Project Number:** 30000869

**Project Title:** 2019-21 Classroom & Lab Upgrades

**Project Class:** Program

**Description**

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**New Facility:** No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,500,000				5,500,000
065-1	WWU Capital Projects-State	500,000				500,000
	<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000869	30000869
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	2019-21 Classroom & Lab Upgrades	
OFM Project Number	30000869	

**Contact Information**

Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

**Statistics**

Gross Square Feet	28,000	MACC per Square Foot	\$117
Usable Square Feet	28,000	Escalated MACC per Square Foot	\$127
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.12%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-19	Design End	May-20
Construction Start	June-20	Construction End	June-21
Construction Duration	12 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$5,573,356</b>	Total Project Escalated	<b>\$5,999,769</b>
		Rounded Escalated Total	<b>\$6,000,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	2019-21 Classroom & Lab Upgrades	
OFM Project Number	30000869	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$301,730		
Extra Services	\$226,000		
Other Services	\$210,560		
Design Services Contingency	\$73,829		
Consultant Services Subtotal	\$812,119	Consultant Services Subtotal Escalated	\$861,177

Construction			
Construction Contingencies	\$328,000	Construction Contingencies Escalated	\$354,208
Maximum Allowable Construction Cost (MACC)	\$3,280,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,542,072
Sales Tax	\$313,896	Sales Tax Escalated	\$338,977
Construction Subtotal	\$3,921,896	Construction Subtotal Escalated	\$4,235,257

Equipment			
Equipment	\$450,000		
Sales Tax	\$39,150		
Non-Taxable Items	\$0		
Equipment Subtotal	\$489,150	Equipment Subtotal Escalated	\$528,234

Artwork			
Artwork Subtotal	\$17,710	Artwork Subtotal Escalated	\$17,710

Agency Project Administration			
Agency Project Administration Subtotal	\$231,481		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$231,481	Project Administration Subtotal Escalated	\$249,977

Other Costs			
Other Costs Subtotal	\$101,000	Other Costs Subtotal Escalated	\$107,414

**Project Cost Estimate**

Total Project	<b>\$5,573,356</b>	Total Project Escalated	<b>\$5,999,769</b>
		Rounded Escalated Total	<b>\$6,000,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0392</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$301,730			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$301,730</b>	<b>1.0499</b>	<b>\$316,787</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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	\$7,500			
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				
<b>Sub TOTAL</b>	<b>\$226,000</b>	<b>1.0499</b>	<b>\$237,278</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$135,560			31% of A/E Basic Services
HVAC Balancing	\$35,000			
Staffing				
On-Site Reps.	\$40,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$210,560</b>	<b>1.0799</b>	<b>\$227,384</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				

Design Services Contingency	\$73,829			
Other				
Insert Row Here				
Sub TOTAL	\$73,829	1.0799	\$79,728	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$812,119		\$861,177	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0635</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0635</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
Overall	\$3,280,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,280,000</b>	<b>1.0799</b>	<b>\$3,542,072</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$3,280,000</b>		<b>\$3,542,072</b>	

This Section is Intentionally Left Blank

**7) Construction Contingency**

Allowance for Change Orders	\$328,000		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$328,000</b>	<b>1.0799</b>	<b>\$354,208</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0799</b>	<b>\$0</b>

**Sales Tax**

<b>Sub TOTAL</b>	<b>\$313,896</b>	<b>\$338,977</b>
------------------	------------------	------------------

<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$3,921,896</b>	<b>\$4,235,257</b>
-------------------------------------	--------------------	--------------------

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				
Overall	\$450,000			
Insert Row Here				
Sub TOTAL	\$450,000	1.0799	\$485,955	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0799	\$0	
Sales Tax				
Sub TOTAL	\$39,150		\$42,279	
EQUIPMENT TOTAL	\$489,150		\$528,234	

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	\$17,710				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$17,710		NA	\$17,710	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$231,481				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$231,481		1.0799	\$249,977	

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	\$60,000				
M & O Assist	\$41,000				
OTHER COSTS TOTAL	\$101,000		1.0635	\$107,414	

Green cells must be filled in by user

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:24PM

Project Number: 30000865

Project Title: Consolidated Academic Support Services Facility

Project Class: Program

## Description

Starting Fiscal Year: 2020

Agency Priority: 5

### Project Summary

This new 25,000 gsf facility would house administrative functions that do not need to be located on campus, thereby creating more capacity in the core of campus for academic use 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

As the third-largest public university in the state with a growing student body, Western Washington University (Western) faces spacing challenges in providing high-quality academic programming and student services. Currently at Western, centrally located academic space is being occupied by administrative functions that don't need to be located in the campus core. This includes space that could better be used for classrooms, student services, and faculty offices.

In order to release valuable on-campus space for academic functions, Western proposes constructing a two-story office building of approximately 25,000 gross square feet. University operations that will be housed in the proposed **Consolidated Academic Support Services Facility** will be administrative in nature and will free up a significant amount of space in the core of campus for direct academic and student support services. This proposal is the most cost effective approach because the building would be 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 priority assignment of campus space continues for academic programs and front-line student services.

Western will explore the use of a cross-laminated timber structural system, direct current power, and solar panels on this project, and has a goal of achieving LEED platinum.

The proposed location of the facility is just south of campus and immediately adjacent to the campus Physical Plant sub-campus in the 900 block of 25th Street in Bellingham. In 2010, Western 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 and is well serviced by public transportation.

In 2009, Western 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. This approach saved Western and the state over \$600,000 dollars yearly in rent payments. However, the Institution has lost much of its flex office space as a result.

Nearly a decade later, there is virtually no free office space at Western and the space challenges are amplified by the following factors:

1. Lack of availability of lease space adjacent to campus and in the surrounding Bellingham area. The lease space previously rented is either unavailable or doesn't meet Western's current needs.
2. Western 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.
3. Student services have expanded to better assist students in navigating higher education and accommodate an increasingly diverse student body.
4. 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 Western, coupled with the projected future demand in these areas and a campus-wide backlog in capital improvement projects,

# 380 - Western Washington University Capital Project Request 2019-21 Biennium

\*

**Version:** SV 2019-21 Capital Budget Request

**Report Number:** CBS002

**Date Run:** 8/29/2018 2:24PM

**Project Number:** 30000865

**Project Title:** Consolidated Academic Support Services Facility

**Project Class:** Program

## Description

has resulted in a massive shortage of faculty and administrative space that threatens Western's ability to adequately meet student and employer demand for quality higher education.

5. Planned and emergent (urgent) facilities projects are inevitable occurrences within any organization. There must be some modest allowance of flex space to best serve students and manage the operational displacements associated with routine work as well as emergencies such as fires, floods, HAZMAT spills, etc.

Presently the only available faculty offices on campus are at High Street Hall. This single story building is a series of modular trailers that were originally installed for temporary use in 1970. The building houses approximately 50 faculty and staff in varying degrees of comfort, as the building is seasonably affected by water leaks, rodent infestations, and sporadic data connectivity.

The proposed **Consolidated Academic Support Services Facility** is vital to the University and critically interlinked with three other capital requests also proposed by Western within the 2019-21 Biennium:

**A.** The faculty displaced from the renovation of Environmental Studies (**STEM II**) would be able to occupy the on-campus space that is vacated by administrators from this project. This would allow faculty to remain on campus and be close to students, labs and classrooms. This would limit any impact to student-faculty research opportunities and students' time-to-degree.

**B.** This project will allow **STEM I** to focus mostly on labs, a high priority need on campus, and eliminate the need for office space.

**C. The 2019-21 Classroom & Lab Upgrades** will upgrade a portion of the space vacated from this project into modern classrooms that may be included in the Classroom and Lab upgrades project.

This project will provide a better work environment for administrators and alleviate some of the space constraints on campus. This project will benefit students, faculty, and staff.

Project Schedule: December 2018 - September 2020 (See comments)

**Usable square feet (USF):** 20,000 USF

**Gross square feet (GSF):** 25,000 GSF

**Building efficiency:** 80.0%

## Location

**City:** Bellingham

**County:** Whatcom

**Legislative District:** 040

## Project Type

New Facilities/Additions (Major Projects)

## Growth Management impacts

None

**New Facility:** Yes

## How does this fit in master plan

The Consolidated Academic Support Services Facility will be located outside the academic core at a location near the existing WWU Physical Plant support facilities. The new facility will be located in Western's IMP District 22 with land use classifications of Administrative/Support and Residential.

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:24PM

Project Number: 30000865

Project Title: Consolidated Academic Support Services Facility

Project Class: Program

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	9,950,000				9,950,000
	<b>Total</b>	<b>9,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,950,000</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000865	30000865
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Consolidated Academic Support Services Facility	
OFM Project Number	30000865	

Contact Information		
Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

Statistics			
Gross Square Feet	25,000	MACC per Square Foot	\$237
Usable Square Feet	20,000	Escalated MACC per Square Foot	\$251
Space Efficiency	80.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	8.56%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-18	Design End	November-19
Construction Start	October-19	Construction End	September-20
Construction Duration	11 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$9,440,798</b>	Total Project Escalated	<b>\$9,950,474</b>
		Rounded Escalated Total	<b>\$9,950,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Consolidated Academic Support Services Facility	
OFM Project Number	30000865	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$20,000		
A/E Basic Design Services	\$367,886		
Extra Services	\$375,000		
Other Services	\$285,282		
Design Services Contingency	\$137,408		
Consultant Services Subtotal	\$1,185,577	Consultant Services Subtotal Escalated	\$1,232,067

Construction			
GC/CM Risk Contingency	\$119,000		
GC/CM or D/B Costs	\$358,000		
Construction Contingencies	\$296,600	Construction Contingencies Escalated	\$313,418
Maximum Allowable Construction Cost (MACC)	\$5,932,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,268,345
Sales Tax	\$583,387	Sales Tax Escalated	\$616,466
Construction Subtotal	\$7,288,987	Construction Subtotal Escalated	\$7,702,276

Equipment			
Equipment	\$348,000		
Sales Tax	\$30,276		
Non-Taxable Items	\$0		
Equipment Subtotal	\$378,276	Equipment Subtotal Escalated	\$399,725

Artwork			
Artwork Subtotal	\$31,342	Artwork Subtotal Escalated	\$31,342

Agency Project Administration			
Agency Project Administration Subtotal	\$347,617		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$347,617	Project Administration Subtotal Escalated	\$367,327

Other Costs			
Other Costs Subtotal	\$209,000	Other Costs Subtotal Escalated	\$217,737

Project Cost Estimate			
Total Project	<b>\$9,440,798</b>	Total Project Escalated	<b>\$9,950,474</b>
		Rounded Escalated Total	<b>\$9,950,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$20,000			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$20,000</b>	<b>1.0155</b>	<b>\$20,310</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$367,886			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$367,886</b>	<b>1.0299</b>	<b>\$378,886</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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	\$50,000			
LCCA	\$30,000			
Travel & Per Diem	\$20,000			
Document Reproduction	\$6,000			
Advertising	\$3,000			
AV Consultant	\$13,000			
Interior Design Consultant	\$35,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$375,000</b>	<b>1.0299</b>	<b>\$386,213</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$165,282			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$120,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$285,282</b>	<b>1.0567</b>	<b>\$301,458</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$52,408			
Sales Tax	\$85,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$137,408</b>	<b>1.0567</b>	<b>\$145,200</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$1,185,577</b>		<b>\$1,232,067</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0418</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0418</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$5,932,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$5,932,000</b>	<b>1.0567</b>	<b>\$6,268,345</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$5,932,000</b>		<b>\$6,268,345</b>	

<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency				
Risk Contingency	\$119,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$119,000</b>	<b>1.0567</b>	<b>\$125,748</b>	
<b>6) GCCM or Design Build Costs</b>				
GCCM Fee				
Bid General Conditions				
GCCM Preconstruction Services				
DB Contingency	\$358,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$358,000</b>	<b>1.0567</b>	<b>\$378,299</b>	
<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$296,600			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$296,600</b>	<b>1.0567</b>	<b>\$313,418</b>	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0567</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$583,387</b>		<b>\$616,466</b>	
<b>CONSTRUCTION CONTRACTS TOTAL</b>				
	<b>\$7,288,987</b>		<b>\$7,702,276</b>	

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$100,000			
E20 - Furnishings	\$248,000			
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$348,000</b>	<b>1.0567</b>	<b>\$367,732</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0567</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$30,276</b>		<b>\$31,993</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$378,276</b>		<b>\$399,725</b>	

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	\$31,342				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$31,342		NA	\$31,342	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$347,617				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$347,617		1.0567	\$367,327	

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					
Commissioning	\$54,000				
HVAC TAB	\$50,000				
Plan Review	\$40,000				
M & O Assist	\$50,000				
DB Honorium	\$15,000				
Insert Row Here					
OTHER COSTS TOTAL	\$209,000		1.0418	\$217,737	

Green cells must be filled in by user

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 4:00PM

Project Number: 30000885

Project Title: Minor Works - Program

## Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 6

## Project Summary

The 2019-21 omnibus Minor Works Program request reflects Western's continued commitment toward modernizing academic space, improving space utilization, and enhancing students' academic experience. 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 2019-21 omnibus program projects reflect changing needs and repurposing of space for Western's highest priority programs and student services that have been identified by 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)

New Facility: No

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	4,000,000				800,000
065-1	WWU Capital Projects-State	33,836,000				5,900,000
	<b>Total</b>	<b>37,836,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

## Future Fiscal Periods

		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	800,000	800,000	800,000	800,000
065-1	WWU Capital Projects-State	6,308,000	6,741,000	7,200,000	7,687,000
	<b>Total</b>	<b>7,108,000</b>	<b>7,541,000</b>	<b>8,000,000</b>	<b>8,487,000</b>

## Operating Impacts

Total one time start up and ongoing operating costs

## SubProjects

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 4:00PM

Project Number: 30000885

Project Title: Minor Works - Program

**SubProjects**

SubProject Number: 30000886

SubProject Title: Office Space Optimization Phase 1

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 6

**Project Summary**

This project will improve existing office space, create student outreach services consisting of offices and confidential meeting rooms, and add additional faculty offices.

**Project Description**

This project will improve existing office space, create student outreach services consisting of offices and confidential meeting rooms, and add additional faculty offices. This is part of a two phase project that consists of improving seven different areas throughout campus.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Program (Minor Works)

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
065-1	WWU Capital Projects-State	1,600,000				1,600,000
	<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
065-1 WWU Capital Projects-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 4:00PM

Project Number: 30000885

Project Title: Minor Works - Program

**SubProjects**

SubProject Number: 30000886

SubProject Title: Office Space Optimization Phase 1

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 30000887

SubProject Title: Campus-wide Health, Safety, Access, and Code Improvements

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 6

**Project Summary**

This project will provide facility improvements and upgrades that will enhance health, safety, and access throughout campus.

**Project Description**

This project will provide facility improvements and upgrades that will enhance health, and safety throughout campus. These projects include, but limited to, creating several gender neutral single stall restrooms, adding an elevator to the art annex, ventilation improvements in the chemistry building and Engineering Technology, pedestrian path and associated lighting improvements throughout campus, and creating areas of rescue.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Program (Minor Works)

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
065-1	WWU Capital Projects-State	1,690,000				1,690,000
	<b>Total</b>	<b>1,690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690,000</b>

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 4:00PM

Project Number: 30000885

Project Title: Minor Works - Program

**SubProjects**

SubProject Number: 30000887

SubProject Title: Campus-wide Health, Safety, Access, and Code Improvements

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
065-1	WWU Capital Projects-State				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000889

SubProject Title: Campus-wide Academic Space Improvements

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 6

**Project Summary**

This project will improve academic space throughout campus. Those improvements include creating new collaborative space, new linguistics departmental space, improvements to geology and art studios, and relocating the lock shop that will free up academic space on campus for other programs.

**Project Description**

This project will improve academic space throughout campus. Those improvements include creating new collaborative space, new linguistics departmental space, improvements to geology and art studios, and relocating the lock shop that will free up academic space on campus for other programs.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Program (Minor Works)

New Facility: No

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 4:00PM

Project Number: 30000885

Project Title: Minor Works - Program

**SubProjects**

SubProject Number: 30000889

SubProject Title: Campus-wide Academic Space Improvements

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
065-1	WWU Capital Projects-State	1,510,000				1,510,000
	<b>Total</b>	<b>1,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,000</b>

**Future Fiscal Periods**

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
065-1	WWU Capital Projects-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

SubProject Number: 30000888

SubProject Title: Office Space Optimization Phase 2

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 4:00PM

Project Number: 30000885

Project Title: Minor Works - Program

**SubProjects**

SubProject Number: 30000888

SubProject Title: Office Space Optimization Phase 2

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 6

**Project Summary**

This project will improve office space functionality and utilization and add faculty offices in several academic buildings throughout campus.

**Project Description**

This project will improve office space functionality and utilization and add faculty offices in several academic buildings throughout campus. This project is phase 2 of the Office Space Optimization improvements included in the omnibus Minor Works Program.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Program (Minor Works)

New Facility: No

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Appropriations
057-1	State Bldg Constr-State	200,000			200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Funding**

Acct Code	Account Title	Expenditures		2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Appropriations
065-1	WWU Capital Projects-State	1,100,000			1,100,000
	<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
065-1 WWU Capital Projects-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 4:00PM

Project Number: 30000885

Project Title: Minor Works - Program

**SubProjects**

SubProject Number: 30000888

SubProject Title: Office Space Optimization Phase 2

Operating Impacts

No Operating Impact

SubProject Number: 30000900

SubProject Title: Minor Works - Program Out Year Projects

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 6

Project Summary

Minor Works - Program Out Year Projects

Project Description

This sub-project illustrates out year total in the ten year plan.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	3,200,000				
	<b>Total</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
065-1	WWU Capital Projects-State	27,936,000				
	<b>Total</b>	<b>27,936,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Future Fiscal Periods

		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	800,000	800,000	800,000	800,000
	<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>



## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 4:00PM

Project Number: 30000885

Project Title: Minor Works - Program

**SubProjects**

SubProject Number: 30000900

SubProject Title: Minor Works - Program Out Year Projects

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
065-1 WWU Capital Projects-State	6,308,000	6,741,000	7,200,000	7,687,000
<b>Total</b>	<b>6,308,000</b>	<b>6,741,000</b>	<b>7,200,000</b>	<b>7,687,000</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 11:47AM

Project Number: 30000604

Project Title: Access Control Security Upgrades

## Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 8

## Project Summary

We are proposing to change the project title to "Critical Safety, Access Control, and Fiber Optic Network Upgrades". This project would replace the existing fiber optic communications loop between and within buildings, and install electronic controls on exterior doors and designated high security internal doors of all major academic buildings. The project will also install new hardware on classroom doors to enable locking from the inside in the case of an active shooter emergency.

## Project Description

Western has an immediate and urgent need to replace and/or upgrade the campus fiber optic network. This communications fiber supports academic instruction, fire and life safety systems, business operations, and building automated control systems. Additionally, the University has determined that the existing electronic locks and internal classroom locks are not adequate to meet efficiency, safety, and security objectives.

This is a multi-phased project, which began in February 2018 and would end by June 2023. The project would accomplish the following:

1. Replace the existing damaged and undersized fiber optic network between and within major academic buildings. This includes combining stand alone switches and controllers to reduce space, power and cooling needs.
2. Provide centralized lock down functionality to facilitate appropriate and effective response capabilities in the event of a campus emergency.
3. Provide classrooms with internally lockable doors, enabling students and faculty to effectively take shelter, in the event of an active shooter on campus.
4. Upgrade power to equipment closets to include emergency power and cooling.
5. Bring utility conduits and trays into electrical code compliance by removing abandoned electrical cable and adding new trays where necessary.
6. Reduce operating costs through elimination of manual locking/opening of academic facilities.

In the 2017-19 biennium, Western received \$1.5 million in State funding to separate its existing access control system from the fire alarm system. During the design stage of that project, the designer confirmed the recommendation in the Utility Master Plan Update, concluding that the occasional damage to the existing 17 year old fiber loop, along with the increased reliance on web-based applications campus wide, and emerging technologies in building operating systems are stretching the fiber loop to its capacity. The proposed funding will remedy the issues associated with the fiber loop as well as complete construction of the Access Control.

In addition to the State funds, the project also received approximately \$600,000 in University auxiliary resources to cover the portion associated with the connection of the Access Control to residential and recreation facilities.

Nearly all academic and administrative functions depend on a reliable fiber optic communications infrastructure. Western's 2018 Strategic Plan specifically declares the need to "provide technological and other academic infrastructure to support curricular innovation, research, scholarship, and creative activity, civic engagement and social justice".

In providing electronic access control, this project aligns perfectly with principle no. 3 of Western's institutional master plan "provide convenient and safe access to and through the campus for the University's guests, faculty, staff and students." Electronic access control will limit unauthorized access to academic buildings. In addition to providing safety to building occupants, electronic access control will better control energy consumption. Building controls will be tied to building and room occupancy, enabling selective heating and ventilation rather than whole building measures. Alarms on exterior doors will reduce the potential and duration of propped open doors and conserve energy within buildings.

Western constantly monitors the performance of HVAC systems through a data analytics tool directly connected to the Siemens operating system. The data is transmitted over the fiber optic line to the physical plant technicians who can evaluate

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 11:47AM

Project Number: 30000604

Project Title: Access Control Security Upgrades

**Description**

performance anomalies and identify areas of potential energy savings. Over the past year alone, this real-time data analysis has saved Western over \$100,000 in energy costs.

**Location**

City: Bellingham

County: Whatcom

Legislative District: 040

**Project Type**

Infrastructure (Major projects)

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	13,600,000				6,700,000
065-1	WWU Capital Projects-State	1,500,000		500,000	1,000,000	
	<b>Total</b>	<b>15,100,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>6,700,000</b>

**Future Fiscal Periods**

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State	6,900,000			
065-1 WWU Capital Projects-State				
<b>Total</b>	<b>6,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impacts

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Critical Safety, Access Control, and Fiber Optic Network Upgrades	
OFM Project Number	30000604	

Contact Information		
Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

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	11.17%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	February-18	Design End	May-22
Construction Start	November-18	Construction End	April-23
Construction Duration	53 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$13,972,009</b>	Total Project Escalated	<b>\$15,099,900</b>
		Rounded Escalated Total	<b>\$15,100,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Critical Safety, Access Control, and Fiber Optic Network Upgrades	
OFM Project Number	30000865	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$687,017		
Extra Services	\$113,000		
Other Services	\$308,660		
Design Services Contingency	\$110,868		
Consultant Services Subtotal	\$1,219,545	Consultant Services Subtotal Escalated	\$1,300,191

Construction			
Construction Contingencies	\$810,350	Construction Contingencies Escalated	\$878,501
Maximum Allowable Construction Cost (MACC)	\$8,103,500	Maximum Allowable Construction Cost (MACC) Escalated	\$8,785,005
Sales Tax	\$775,505	Sales Tax Escalated	\$840,726
Construction Subtotal	\$9,689,355	Construction Subtotal Escalated	\$10,504,232

Equipment			
Equipment	\$2,089,000		
Sales Tax	\$181,743		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,270,743	Equipment Subtotal Escalated	\$2,461,713

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

Agency Project Administration			
Agency Project Administration Subtotal	\$437,366		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$437,366	Project Administration Subtotal Escalated	\$474,149

Other Costs			
Other Costs Subtotal	\$355,000	Other Costs Subtotal Escalated	\$359,615

Project Cost Estimate			
Total Project	<b>\$13,972,009</b>	Total Project Escalated	<b>\$15,099,900</b>
		Rounded Escalated Total	<b>\$15,100,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$687,017			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$687,017</b>	<b>1.0567</b>	<b>\$725,972</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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				
Electrical Engineering	\$66,000			
Travel & Per Diem	\$40,000			
Advertising	\$3,500			
Document Reproduction	\$3,500			
<b>Sub TOTAL</b>	<b>\$113,000</b>	<b>1.0567</b>	<b>\$119,408</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$308,660			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$308,660</b>	<b>1.0841</b>	<b>\$334,619</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$110,868			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$110,868</b>	<b>1.0841</b>	<b>\$120,192</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$1,219,545</b>		<b>\$1,300,191</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0130</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0130</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$8,103,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$8,103,500</b>	<b>1.0841</b>	<b>\$8,785,005</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$8,103,500</b>		<b>\$8,785,005</b>	



This Section is Intentionally Left Blank

**7) Construction Contingency**

Allowance for Change Orders	\$810,350		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$810,350</b>	<b>1.0841</b>	<b>\$878,501</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0841</b>	<b>\$0</b>

**Sales Tax**

<b>Sub TOTAL</b>	<b>\$775,505</b>		<b>\$840,726</b>
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$9,689,355</b>		<b>\$10,504,232</b>

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$2,089,000			
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,089,000</b>	<b>1.0841</b>	<b>\$2,264,685</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0841</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$181,743</b>		<b>\$197,028</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$2,270,743</b>		<b>\$2,461,713</b>	

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

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$437,366				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$437,366		1.0841	\$474,149	

Green cells must be filled in by user
---------------------------------------

<b>Cost Estimate Details</b>
------------------------------

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$55,000				
In-Plant Services	\$300,000				
OTHER COSTS TOTAL	\$355,000		1.0130	\$359,615	

Green cells must be filled in by user

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 3:24PM

Project Number: 30000774

Project Title: 2021-23 Classroom &amp; Lab Upgrades

Project Class: Program

## Description

Starting Fiscal Year: 2022

Agency Priority: 10

### 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	5,865,000				
065-1	WWU Capital Projects-State	500,000				
	<b>Total</b>	<b>6,365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2021-23</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	
057-1	State Bldg Constr-State	5,865,000				
065-1	WWU Capital Projects-State	500,000				
	<b>Total</b>	<b>6,365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## 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	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	25,000	MACC per Square Foot	\$131
Usable Square Feet	25,000	Escalated MACC per Square Foot	\$151
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.12%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-21	Design End	May-22
Construction Start	June-22	Construction End	June-23
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$5,560,604</b>	Total Project Escalated	<b>\$6,364,787</b>
		Rounded Escalated Total	<b>\$6,365,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$0
A/E Basic Design Services	\$301,730
Extra Services	\$214,000
Other Services	\$210,560
Design Services Contingency	\$72,629

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	2021-23 Classroom & Lab Upgrades	
OFM Project Number	30000774	

<b>Consultant Services Subtotal</b>	<b>\$798,919</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$901,028</b>
-------------------------------------	------------------	---	------------------

Construction			
Construction Contingencies	\$328,000	Construction Contingencies Escalated	\$376,676
Maximum Allowable Construction Cost (MACC)	\$3,280,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,766,752
Sales Tax	\$313,896	Sales Tax Escalated	\$360,479
<b>Construction Subtotal</b>	<b>\$3,921,896</b>	<b>Construction Subtotal Escalated</b>	<b>\$4,503,907</b>

Equipment			
Equipment	\$450,000		
Sales Tax	\$39,150		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$489,150</b>	<b>Equipment Subtotal Escalated</b>	<b>\$561,740</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$18,834</b>	<b>Artwork Subtotal Escalated</b>	<b>\$18,834</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$230,805		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$230,805</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$265,057</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$101,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$114,221</b>

Project Cost Estimate			
Total Project	<b>\$5,560,604</b>	Total Project Escalated	<b>\$6,364,787</b>
		Rounded Escalated Total	<b>\$6,365,000</b>



<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1052</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$301,730			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$301,730</b>	<b>1.1165</b>	<b>\$336,882</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$18,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$10,000			
Travel & Per Diem	\$7,500			
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				
<b>Sub TOTAL</b>	<b>\$214,000</b>	<b>1.1165</b>	<b>\$238,931</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$135,560			31% of A/E Basic Services
HVAC Balancing	\$35,000			
Staffing				
On-Site Reps.	\$40,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$210,560</b>	<b>1.1484</b>	<b>\$241,807</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				

Design Services Contingency	\$72,629			
Other				
Insert Row Here				
Sub TOTAL	\$72,629	1.1484	\$83,408	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$798,919		\$901,028	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1309</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1309</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
Overall	\$3,280,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,280,000</b>	<b>1.1484</b>	<b>\$3,766,752</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$3,280,000</b>		<b>\$3,766,752</b>	
This Section is Intentionally Left Blank				



<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$328,000			
Other				
Insert Row Here				
Sub TOTAL	\$328,000	1.1484	\$376,676	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1484	\$0	
<b>Sales Tax</b>				
Sub TOTAL	\$313,896		\$360,479	
CONSTRUCTION CONTRACTS TOTAL	\$3,921,896		\$4,503,907	

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				
Overall	\$450,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$450,000</b>	<b>1.1484</b>	<b>\$516,780</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1484</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$39,150</b>		<b>\$44,960</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$489,150</b>		<b>\$561,740</b>	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$18,834				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$18,834		NA	\$18,834	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$230,805				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$230,805		1.1484	\$265,057	

Green cells must be filled in by user
---------------------------------------



<b>Cost Estimate Details</b>
------------------------------

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$60,000				
M & O Assist	\$41,000				
OTHER COSTS TOTAL	\$101,000		1.1309	\$114,221	

Green cells must be filled in by user

## 380 - Western Washington University Capital Project Request

## 2019-21 Biennium

\*

**Version:** SV 2019-21 Capital Budget Request

**Report Number:** CBS002

**Date Run:** 8/29/2018 2:50PM

**Project Number: 30000606**

**Project Title:** Waterfront Land Acquisition

**Project Class:** Program

### Description

**Starting Fiscal Year:** 2022

**Agency Priority:** 11

## 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 been involved in discussion with the City of Bellingham and the Port of Bellingham regarding the revitalization of Bellingham's central waterfront for over a decade and project requests have been submitted for funding consideration in prior biennia. The waterfront development and Western's planned growth are linked. The University's Institutional Master Plan recognizes that we cannot grow to our planned capacity without acquiring property for development. Relocating and/or expanding some of Western's programs to the waterfront would allow for our future growth. Potential uses include a multi-purpose community learning center for conferences and large-group gatherings and new academic facilities to accommodate expanding graduate programs, emerging academic programmatic needs, and extended education.

## 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,500,000				
	<b>Total</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Future Fiscal Periods</b>			
		<b>2021-23</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	
057-1	State Bldg Constr-State	4,500,000				
	<b>Total</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Operating Impacts

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 2:50PM

Project Number: 30000606

Project Title: Waterfront Land Acquisition

Project Class: Program

## Operating Impacts

No Operating Impact

ParameterEntered AsInterpreted As

Biennium

2019-21

2019-21

Agency

380

380

Version

SV-A

SV-A

Project Classification

\*

All Project Classifications

Capital Project Number

30000606

30000606

Sort Order

Project Class

Project Class

Include Page Numbers

Y

Yes

For Word or Excel

Y

Y

User Group

Agency Budget

Agency Budget

User Id

\*

All User Ids

**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	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

**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	Office buildings	A/E Fee Percentage	14.08%
Remodel	No	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate			
Base Month	June-18		
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	<b>\$4,500,000</b>	Total Project Escalated	<b>\$4,500,000</b>
		Rounded Escalated Total	<b>\$4,500,000</b>

**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			
<b>Acquisition Subtotal</b>	<b>\$4,320,000</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$4,320,000</b>

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
<b>Consultant Services Subtotal</b>	<b>\$0</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$0</b>

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
<b>Construction Subtotal</b>	<b>\$0</b>	<b>Construction Subtotal Escalated</b>	<b>\$0</b>

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$435,456		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$180,000</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$180,000</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$0</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$0</b>

Project Cost Estimate			
Total Project	<b>\$4,500,000</b>	Total Project Escalated	<b>\$4,500,000</b>
		Rounded Escalated Total	<b>\$4,500,000</b>

## Cost Estimate Details

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				
<b>ACQUISITION TOTAL</b>	<b>\$4,320,000</b>	<b>NA</b>	<b>\$4,320,000</b>	

Green cells must be filled in by user

## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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				
LCCA				
Travel & Per Diem				
Document Reproduction				
Advertising				
AV Consultant				
Interior Design Consultant				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$0			
Sales Tax				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>				
	<b>\$0</b>		<b>\$0</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	\$0	1.0000	\$0	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	\$0	1.0000	\$0	
<b>3) Facility Construction</b>				
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				
Insert Row Here				
<b>Sub TOTAL</b>	\$0	1.0000	\$0	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	\$0		\$0	



Risk Contingency

This Section is Intentionally Left Blank

DB Contingency

**7) Construction Contingency**

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>

**Sales Tax**

<b>Sub TOTAL</b>	<b>\$0</b>	<b>\$0</b>
------------------	------------	------------

<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
-------------------------------------	------------	------------

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				
<b>Sub TOTAL</b>	\$0	1.0000	\$0	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	\$0	1.0000	\$0	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	\$0		\$0	
<b>EQUIPMENT TOTAL</b>	\$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

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$435,456				
Additional Services					
PM Fee Adjustment	-\$255,456				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$180,000		1.0000	\$180,000	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Other Costs						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Mitigation Costs						
Hazardous Material						
Remediation/Removal						
Historic and Archeological Mitigation						
Commissioning						
HVAC TAB						
Plan Review						
M & O Assist						
DB Honorium						
Insert Row Here						
OTHER COSTS TOTAL	\$0		1.0000	\$0		

Green cells must be filled in by user

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 3:53PM

Project Number: 30000783

Project Title: Southcentral Campus Roadway Revisions

Project Class: Program

## Description

Starting Fiscal Year: 2022

Agency Priority: 13

### 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

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. There is a critical need for improving pedestrian safety when accessing the campus from the south. The congestion at two intersections involves pedestrians, bicyclists, transit buses, private vehicles, vendor semi-trucks and any number of motorists using the campus roadway as a standard route to downtown Bellingham. The project involves creating a safe area for crossing by redirecting pedestrian and bus traffic related to East and West College Way where Bill McDonald Parkway enters the campus. Included in the project is installation of a traffic signal at Bill McDonald Parkway and South College Drive.

### 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,060,000				
	<b>Total</b>	<b>2,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2021-23</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	
057-1	State Bldg Constr-State	2,060,000				
	<b>Total</b>	<b>2,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## 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	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

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	13.10%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-21	Design End	May-22
Construction Start	June-22	Construction End	September-22
Construction Duration	3 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$1,818,410</b>	Total Project Escalated	<b>\$2,060,257</b>
		Rounded Escalated Total	<b>\$2,060,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$0
A/E Basic Design Services	\$114,343
Extra Services	\$83,500
Other Services	\$51,372
Design Services Contingency	\$24,922

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Southcentral Campus Roadway Revisions	
OFM Project Number	30000783	

<b>Consultant Services Subtotal</b>	<b>\$274,137</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$307,502</b>
-------------------------------------	------------------	---	------------------

Construction			
Construction Contingencies	\$115,000	Construction Contingencies Escalated	\$130,548
Maximum Allowable Construction Cost (MACC)	\$1,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,305,480
Sales Tax	\$110,055	Sales Tax Escalated	\$124,935
<b>Construction Subtotal</b>	<b>\$1,375,055</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,560,963</b>

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$98,218		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$98,218</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$111,498</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$71,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$80,294</b>

Project Cost Estimate			
Total Project	<b>\$1,818,410</b>	Total Project Escalated	<b>\$2,060,257</b>
		Rounded Escalated Total	<b>\$2,060,000</b>



<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1052</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$114,343			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$114,343</b>	<b>1.1165</b>	<b>\$127,665</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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			
AV Consultant				
Interior Design Consultant				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$83,500</b>	<b>1.1165</b>	<b>\$93,228</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$51,372			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$51,372</b>	<b>1.1352</b>	<b>\$58,318</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$24,922			
Sales Tax				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$24,922</b>	<b>1.1352</b>	<b>\$28,291</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$274,137	\$307,502
---------------------------	-----------	-----------

Green cells must be filled in by user

Cost Estimate Details	
-----------------------	--

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1309</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1309</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$1,150,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,150,000</b>	<b>1.1352</b>	<b>\$1,305,480</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,150,000</b>		<b>\$1,305,480</b>	
Risk Contingency				
This Section is Intentionally Left Blank				

DB Contingency

**7) Construction Contingency**

Allowance for Change Orders	\$115,000		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$115,000</b>	<b>1.1352</b>	<b>\$130,548</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1352</b>	<b>\$0</b>

**Sales Tax**

<b>Sub TOTAL</b>	<b>\$110,055</b>		<b>\$124,935</b>
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,375,055</b>		<b>\$1,560,963</b>

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					
<b>Sub TOTAL</b>	\$0		1.1352	\$0	
<b>1) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1352	\$0	
<b>Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>	\$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

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$98,218				
Additional Services					
PM Fee Adjustment					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$98,218		1.1352	\$111,498	

Green cells must be filled in by user
---------------------------------------



<b>Cost Estimate Details</b>
------------------------------

Other Costs						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Mitigation Costs						
Hazardous Material						
Remediation/Removal						
Historic and Archeological Mitigation						
Commissioning						
HVAC TAB						
Plan Review	\$39,000					
M & O Assist	\$32,000					
DB Honorium						
Insert Row Here						
OTHER COSTS TOTAL	\$71,000		1.1309	\$80,294		

Green cells must be filled in by user

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2018 1:16PM

Project Number: 30000777

Project Title: 2023-25 Classroom &amp; Lab Upgrades

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 14

## Project Summary

This project continues the enhancement of General University Classroom (GU ) 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	6,253,000				
065-1	WWU Capital Projects-State	500,000				
	<b>Total</b>	<b>6,753,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State		6,253,000		
065-1	WWU Capital Projects-State		500,000		
	<b>Total</b>	<b>0</b>	<b>6,753,000</b>	<b>0</b>	<b>0</b>

## 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	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	25,000	MACC per Square Foot	\$131
Usable Square Feet	25,000	Escalated MACC per Square Foot	\$160
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.13%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
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	<b>\$5,549,247</b>	Total Project Escalated	<b>\$6,752,986</b>
		Rounded Escalated Total	<b>\$6,753,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$0
A/E Basic Design Services	\$301,104
Extra Services	\$214,000
Other Services	\$210,279
Design Services Contingency	\$72,538

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	2023-25 Classroom & Lab Upgrades	
OFM Project Number	30000777	

<b>Consultant Services Subtotal</b>	<b>\$797,921</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$956,961</b>
-------------------------------------	------------------	---	------------------

Construction			
Construction Contingencies	\$327,050	Construction Contingencies Escalated	\$399,394
Maximum Allowable Construction Cost (MACC)	\$3,270,500	Maximum Allowable Construction Cost (MACC) Escalated	\$3,993,935
Sales Tax	\$312,987	Sales Tax Escalated	\$382,220
<b>Construction Subtotal</b>	<b>\$3,910,537</b>	<b>Construction Subtotal Escalated</b>	<b>\$4,775,549</b>

Equipment			
Equipment	\$450,000		
Sales Tax	\$39,150		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$489,150</b>	<b>Equipment Subtotal Escalated</b>	<b>\$597,350</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$19,970</b>	<b>Artwork Subtotal Escalated</b>	<b>\$19,970</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$230,669		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$230,669</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$281,693</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$101,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$121,463</b>

Project Cost Estimate			
Total Project	<b>\$5,549,247</b>	Total Project Escalated	<b>\$6,752,986</b>
		Rounded Escalated Total	<b>\$6,753,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1752</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$301,104			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$301,104</b>	<b>1.1873</b>	<b>\$357,501</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$18,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$10,000			
Travel & Per Diem	\$7,500			
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				
<b>Sub TOTAL</b>	<b>\$214,000</b>	<b>1.1873</b>	<b>\$254,083</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$135,279			31% of A/E Basic Services
HVAC Balancing	\$35,000			
Staffing				
On-Site Reps.	\$40,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$210,279</b>	<b>1.2212</b>	<b>\$256,793</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				

Design Services Contingency	\$72,538			
Other				
Insert Row Here				
Sub TOTAL	\$72,538	1.2212	\$88,584	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$797,921		\$956,961	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2026</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2026</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
Overall	\$3,270,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,270,500</b>	<b>1.2212</b>	<b>\$3,993,935</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$3,270,500</b>		<b>\$3,993,935</b>	
This Section is Intentionally Left Blank				





<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$327,050			
Other				
Insert Row Here				
Sub TOTAL	\$327,050	1.2212	\$399,394	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2212	\$0	
<b>Sales Tax</b>				
Sub TOTAL	\$312,987		\$382,220	
CONSTRUCTION CONTRACTS TOTAL	\$3,910,537		\$4,775,549	

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				
Overall	\$450,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$450,000</b>	<b>1.2212</b>	<b>\$549,540</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2212</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$39,150</b>		<b>\$47,810</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$489,150</b>		<b>\$597,350</b>	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$19,970				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$19,970		NA	\$19,970	

Green cells must be filled in by user

<div>Cost Estimate Details</div>
----------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$230,669				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$230,669		1.2212	\$281,693	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$60,000				
M & O Assist	\$41,000				
OTHER COSTS TOTAL	\$101,000		1.2026	\$121,463	

Green cells must be filled in by user

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 3:37PM

Project Number: 30000775

Project Title: Support Services Facility Phase 2

Project Class: Program

## Description

Starting Fiscal Year: 2024

Agency Priority: 16

### 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,900,000				
	<b>Total</b>	<b>9,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OFM

**380 - Western Washington University**  
**Capital Project Request**  
2019-21 Biennium  
\*

**Version:** SV 2019-21 Capital Budget Request

**Report Number:** CBS002

**Date Run:** 8/29/2018 3:37PM

**Project Number:** 30000775

**Project Title:** Support Services Facility Phase 2

**Project Class:** Program

**Funding**

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State		9,900,000		
	<b>Total</b>	<b>0</b>	<b>9,900,000</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

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

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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
	<b>Total</b>	<b>343,000</b>	<b>302,000</b>	<b>309,000</b>	<b>317,000</b>	<b>325,000</b>

**Narrative**

New gsf = 22,000

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000775	30000775
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Consolidated Academic Support Services Facility 2	
OFM Project Number	30000775	

Contact Information	
Name	Rick Benner, FAIA
Phone Number	(360) 650-3550
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	18,000	MACC per Square Foot	\$272
Usable Square Feet	14,000	Escalated MACC per Square Foot	\$332
Space Efficiency	77.8%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	8.76%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	June-18		
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		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$8,136,554</b>	Total Project Escalated	<b>\$9,900,488</b>
		Rounded Escalated Total	<b>\$9,900,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$20,000
A/E Basic Design Services	\$310,984
Extra Services	\$375,000
Other Services	\$259,718
Design Services Contingency	\$133,285



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Consolidated Academic Support Services Facility 2	
OFM Project Number	30000775	

<b>Consultant Services Subtotal</b>	<b>\$1,098,987</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,316,751</b>
-------------------------------------	--------------------	---	--------------------

Construction			
GC/CM Risk Contingency	\$119,000		
GC/CM or D/B Costs	\$358,000		
Construction Contingencies	\$245,000	Construction Contingencies Escalated	\$299,194
Maximum Allowable Construction Cost (MACC)	\$4,900,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,983,880
Sales Tax	\$489,114	Sales Tax Escalated	\$597,307
<b>Construction Subtotal</b>	<b>\$6,111,114</b>	<b>Construction Subtotal Escalated</b>	<b>\$7,462,894</b>

Equipment			
Equipment	\$348,000		
Sales Tax	\$30,276		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$378,276</b>	<b>Equipment Subtotal Escalated</b>	<b>\$461,952</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$29,919</b>	<b>Artwork Subtotal Escalated</b>	<b>\$29,919</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$307,257		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$307,257</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$375,223</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$211,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$253,749</b>

Project Cost Estimate			
Total Project	<b>\$8,136,554</b>	Total Project Escalated	<b>\$9,900,488</b>
		Rounded Escalated Total	<b>\$9,900,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$20,000			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$20,000</b>	<b>1.1721</b>	<b>\$23,442</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$310,984			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$310,984</b>	<b>1.1857</b>	<b>\$368,735</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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	\$50,000			
LCCA	\$30,000			
Travel & Per Diem	\$20,000			
Document Reproduction	\$6,000			
Advertising	\$3,000			
AV Consultant	\$13,000			
Interior Design Consultant	\$35,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$375,000</b>	<b>1.1857</b>	<b>\$444,638</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$139,718			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$120,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$259,718</b>	<b>1.2212</b>	<b>\$317,168</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$48,285			
Sales Tax	\$85,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$133,285</b>	<b>1.2212</b>	<b>\$162,768</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,098,987	\$1,316,751
---------------------------	-------------	-------------

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2026</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2026</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$4,900,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,900,000</b>	<b>1.2212</b>	<b>\$5,983,880</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$4,900,000</b>		<b>\$5,983,880</b>	
<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency				
Risk Contingency	\$119,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$119,000</b>	<b>1.2212</b>	<b>\$145,323</b>	

<b>6) GCCM or Design Build Costs</b>				
GCCM Fee				
Bid General Conditions				
GCCM Preconstruction Services				
DB Contingency	\$358,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$358,000</b>	<b>1.2212</b>	<b>\$437,190</b>	
<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$245,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$245,000</b>	<b>1.2212</b>	<b>\$299,194</b>	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2212</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$489,114</b>		<b>\$597,307</b>	
<b>CONSTRUCTION CONTRACTS TOTAL</b>				
	<b>\$6,111,114</b>		<b>\$7,462,894</b>	

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$100,000			
E20 - Furnishings	\$248,000			
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$348,000</b>	<b>1.2212</b>	<b>\$424,978</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2212</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$30,276</b>		<b>\$36,974</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$378,276</b>		<b>\$461,952</b>	

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	\$29,919				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$29,919		NA	\$29,919	

Green cells must be filled in by user



<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$307,257				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$307,257		1.2212	\$375,223	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Commissioning	\$54,000				
HVAC TAB	\$50,000				
Plan Review	\$40,000				
M & O Assist	\$67,000				
Insert Row Here					
OTHER COSTS TOTAL	\$211,000		1.2026	\$253,749	

Green cells must be filled in by user

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 3:34PM

Project Number: 30000780

Project Title: 2025-27 Classroom &amp; Lab Upgrades

Project Class: Program

## Description

Starting Fiscal Year: 2026

Agency Priority: 17

### 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,664,000				
065-1	WWU Capital Projects-State	500,000				
	<b>Total</b>	<b>7,164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State			6,664,000		
065-1	WWU Capital Projects-State			500,000		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,164,000</b>	<b>0</b>	

## Operating Impacts

## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 3:34PM

Project Number: 30000780

Project Title: 2025-27 Classroom &amp; Lab Upgrades

Project Class: Program

**Operating Impacts**

No Operating Impact

ParameterEntered AsInterpreted As

Biennium

2019-21

2019-21

Agency

380

380

Version

SV-A

SV-A

Project Classification

\*

All Project Classifications

Capital Project Number

30000780

30000780

Sort Order

Project Class

Project Class

Include Page Numbers

Y

Yes

For Word or Excel

Y

Y

User Group

Agency Budget

Agency Budget

User Id

\*

All User Ids

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	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	25,000	MACC per Square Foot	\$130
Usable Square Feet	25,000	Escalated MACC per Square Foot	\$169
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.13%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	May-26
Construction Start	June-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$5,537,411</b>	Total Project Escalated	<b>\$7,164,003</b>
		Rounded Escalated Total	<b>\$7,164,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$0
A/E Basic Design Services	\$300,137
Extra Services	\$215,500
Other Services	\$209,844
Design Services Contingency	\$72,548

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	2025-27 Classroom & Lab Upgrades	
OFM Project Number	30000780	

<b>Consultant Services Subtotal</b>	<b>\$798,030</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,017,761</b>
-------------------------------------	------------------	---	--------------------

Construction			
Construction Contingencies	\$326,000	Construction Contingencies Escalated	\$423,344
Maximum Allowable Construction Cost (MACC)	\$3,260,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,233,436
Sales Tax	\$311,982	Sales Tax Escalated	\$405,140
<b>Construction Subtotal</b>	<b>\$3,897,982</b>	<b>Construction Subtotal Escalated</b>	<b>\$5,061,920</b>

Equipment			
Equipment	\$450,000		
Sales Tax	\$39,150		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$489,150</b>	<b>Equipment Subtotal Escalated</b>	<b>\$635,211</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$21,167</b>	<b>Artwork Subtotal Escalated</b>	<b>\$21,167</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$230,082		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$230,082</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$298,785</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$101,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$129,159</b>

Project Cost Estimate			
Total Project	<b>\$5,537,411</b>	Total Project Escalated	<b>\$7,164,003</b>
		Rounded Escalated Total	<b>\$7,164,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2498</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$300,137			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$300,137</b>	<b>1.2626</b>	<b>\$378,954</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$19,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$10,000			
Travel & Per Diem	\$8,000			
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				
<b>Sub TOTAL</b>	<b>\$215,500</b>	<b>1.2626</b>	<b>\$272,091</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$134,844			31% of A/E Basic Services
HVAC Balancing	\$35,000			
Staffing				
On-Site Reps.	\$40,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$209,844</b>	<b>1.2986</b>	<b>\$272,504</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				



Design Services Contingency	\$72,548			
Other				
Insert Row Here				
Sub TOTAL	\$72,548	1.2986	\$94,212	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$798,030		\$1,017,761	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2788</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2788</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
Overall	\$3,260,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,260,000</b>	<b>1.2986</b>	<b>\$4,233,436</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$3,260,000</b>		<b>\$4,233,436</b>	
This Section is Intentionally Left Blank				



<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$326,000			
Other				
Insert Row Here				
Sub TOTAL	\$326,000	1.2986	\$423,344	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2986	\$0	
<b>Sales Tax</b>				
Sub TOTAL	\$311,982		\$405,140	
CONSTRUCTION CONTRACTS TOTAL	\$3,897,982		\$5,061,920	

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				
Overall	\$450,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$450,000</b>	<b>1.2986</b>	<b>\$584,370</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2986</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$39,150</b>		<b>\$50,841</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$489,150</b>		<b>\$635,211</b>	

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	\$21,167				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$21,167		NA	\$21,167	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$230,082				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$230,082		1.2986	\$298,785	

Green cells must be filled in by user
---------------------------------------

<b>Cost Estimate Details</b>
------------------------------

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$60,000				
M & O Assist	\$41,000				
OTHER COSTS TOTAL	\$101,000		1.2788	\$129,159	

Green cells must be filled in by user

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 3:40PM

Project Number: 30000778

Project Title: Support Services Facility Phase 3 - Final

Project Class: Program

## Description

Starting Fiscal Year: 2026

Agency Priority: 18

### 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,900,000				
	<b>Total</b>	<b>9,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Future Fiscal Periods



OFM

**380 - Western Washington University**  
**Capital Project Request**  
2019-21 Biennium  
\*

**Version:** SV 2019-21 Capital Budget Request

**Report Number:** CBS002

**Date Run:** 8/29/2018 3:40PM

**Project Number:** 30000778

**Project Title:** Support Services Facility Phase 3 - Final

**Project Class:** Program

**Funding**

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State			9,900,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,900,000</b>	<b>0</b>

**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
	<b>Total</b>	<b>345,000</b>	<b>302,000</b>	<b>309,000</b>	<b>316,000</b>	<b>324,000</b>

**Narrative**

New gsf = 21,000

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000778	30000778
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	Consolidated Academic Support Services Facility 3	
OFM Project Number	30000778	

Contact Information	
Name	Rick Benner, FAIA
Phone Number	(360) 650-3550
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	16,000	MACC per Square Foot	\$283
Usable Square Feet	12,500	Escalated MACC per Square Foot	\$367
Space Efficiency	78.1%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	8.84%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-25	Design End	May-26
Construction Start	June-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$7,653,826</b>	Total Project Escalated	<b>\$9,900,230</b>
		Rounded Escalated Total	<b>\$9,900,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$20,000
A/E Basic Design Services	\$289,487
Extra Services	\$375,000
Other Services	\$250,059
Design Services Contingency	\$131,727

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Consolidated Academic Support Services Facility 3	
OFM Project Number	30000778	

<b>Consultant Services Subtotal</b>	<b>\$1,066,274</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,358,573</b>
-------------------------------------	--------------------	---	--------------------

Construction			
GC/CM Risk Contingency	\$119,000		
GC/CM or D/B Costs	\$358,000		
Construction Contingencies	\$226,000	Construction Contingencies Escalated	\$293,484
Maximum Allowable Construction Cost (MACC)	\$4,520,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,869,672
Sales Tax	\$454,401	Sales Tax Escalated	\$590,086
<b>Construction Subtotal</b>	<b>\$5,677,401</b>	<b>Construction Subtotal Escalated</b>	<b>\$7,372,675</b>

Equipment			
Equipment	\$348,000		
Sales Tax	\$30,276		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$378,276</b>	<b>Equipment Subtotal Escalated</b>	<b>\$491,230</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$29,348</b>	<b>Artwork Subtotal Escalated</b>	<b>\$29,348</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$291,526		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$291,526</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$378,577</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$211,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$269,827</b>

Project Cost Estimate			
Total Project	<b>\$7,653,826</b>	Total Project Escalated	<b>\$9,900,230</b>
		Rounded Escalated Total	<b>\$9,900,000</b>

<div>Cost Estimate Details</div>
----------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$20,000			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$20,000</b>	<b>1.2465</b>	<b>\$24,930</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$289,487			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$289,487</b>	<b>1.2609</b>	<b>\$365,015</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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	\$50,000			
LCCA	\$30,000			
Travel & Per Diem	\$20,000			
Document Reproduction	\$6,000			
Advertising	\$3,000			
AV Consultant	\$13,000			
Interior Design Consultant	\$35,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$375,000</b>	<b>1.2609</b>	<b>\$472,838</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$130,059			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$120,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$250,059</b>	<b>1.2986</b>	<b>\$324,728</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$46,727			
Sales Tax	\$85,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$131,727</b>	<b>1.2986</b>	<b>\$171,062</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,066,274	\$1,358,573
---------------------------	-------------	-------------

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2788</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2788</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$4,520,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,520,000</b>	<b>1.2986</b>	<b>\$5,869,672</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$4,520,000</b>		<b>\$5,869,672</b>	
<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency				
Risk Contingency	\$119,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$119,000</b>	<b>1.2986</b>	<b>\$154,534</b>	

<b>6) GCCM or Design Build Costs</b>			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
DB Contingency	\$358,000		
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$358,000</b>	<b>1.2986</b>	<b>\$464,899</b>
<b>7) Construction Contingency</b>			
Allowance for Change Orders	\$226,000		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$226,000</b>	<b>1.2986</b>	<b>\$293,484</b>
<b>8) Non-Taxable Items</b>			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2986</b>	<b>\$0</b>
<b>Sales Tax</b>			
<b>Sub TOTAL</b>	<b>\$454,401</b>		<b>\$590,086</b>
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$5,677,401</b>		<b>\$7,372,675</b>

Green cells must be filled in by user



## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$100,000			
E20 - Furnishings	\$248,000			
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$348,000</b>	<b>1.2986</b>	<b>\$451,913</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2986</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$30,276</b>		<b>\$39,317</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$378,276</b>		<b>\$491,230</b>	

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	\$29,348				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$29,348		NA	\$29,348	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$291,526				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$291,526		1.2986	\$378,577	

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					
Commissioning	\$54,000				
HVAC TAB	\$50,000				
Plan Review	\$40,000				
M & O Assist	\$67,000				
Insert Row Here					
OTHER COSTS TOTAL	\$211,000		1.2788	\$269,827	

Green cells must be filled in by user

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 3:55PM

Project Number: 30000910

Project Title: 2027-29 Classroom &amp; Lab Upgrades

Project Class: Program

## Description

Starting Fiscal Year: 2028

Agency Priority: 19

### 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, 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

New Facility: No

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,100,000				
065-1	WWU Capital Projects-State	500,000				
	<b>Total</b>	<b>7,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State				7,100,000	
065-1	WWU Capital Projects-State				500,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600,000</b>	

## Operating Impacts

No Operating Impact

Parameter

Biennium

Entered As

2019-21

Interpreted As

2019-21

STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Agency	Western Washington University	
Project Name	2027-29 Classroom & Lab Upgrades	
OFM Project Number	30000910	

Contact Information	
Name	Rick Benner, FAIA
Phone Number	(360) 650-3550
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

Statistics			
Gross Square Feet	25,000	MACC per Square Foot	\$130
Usable Square Feet	25,000	Escalated MACC per Square Foot	\$180
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.13%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-27	Design End	May-28
Construction Start	June-28	Construction End	June-29
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$5,525,136</b>	Total Project Escalated	<b>\$7,600,387</b>
		Rounded Escalated Total	<b>\$7,600,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$0
A/E Basic Design Services	\$299,401
Extra Services	\$213,500
Other Services	\$209,513
Design Services Contingency	\$72,241

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	2027-29 Classroom & Lab Upgrades	
OFM Project Number	30000910	

<b>Consultant Services Subtotal</b>	<b>\$794,656</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,077,806</b>
-------------------------------------	------------------	---	--------------------

Construction			
Construction Contingencies	\$325,200	Construction Contingencies Escalated	\$449,134
Maximum Allowable Construction Cost (MACC)	\$3,252,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,491,338
Sales Tax	\$311,216	Sales Tax Escalated	\$429,822
<b>Construction Subtotal</b>	<b>\$3,888,416</b>	<b>Construction Subtotal Escalated</b>	<b>\$5,370,294</b>

Equipment			
Equipment	\$450,000		
Sales Tax	\$39,150		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$489,150</b>	<b>Equipment Subtotal Escalated</b>	<b>\$675,566</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$22,457</b>	<b>Artwork Subtotal Escalated</b>	<b>\$22,457</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$229,458		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$229,458</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$316,904</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$101,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$137,360</b>

Project Cost Estimate			
Total Project	<b>\$5,525,136</b>	Total Project Escalated	<b>\$7,600,387</b>
		Rounded Escalated Total	<b>\$7,600,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3290</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$299,401			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$299,401</b>	<b>1.3427</b>	<b>\$402,006</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$17,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical Consultant	\$10,000			
Travel & Per Diem	\$8,000			
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				
<b>Sub TOTAL</b>	<b>\$213,500</b>	<b>1.3427</b>	<b>\$286,667</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$134,513			31% of A/E Basic Services
HVAC Balancing	\$35,000			
Staffing				
On-Site Reps.	\$40,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$209,513</b>	<b>1.3811</b>	<b>\$289,360</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				

Design Services Contingency	\$72,241			
Other				
Insert Row Here				
Sub TOTAL	\$72,241	1.3811	\$99,773	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$794,656		\$1,077,806	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3600</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3600</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
Overall	\$3,252,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,252,000</b>	<b>1.3811</b>	<b>\$4,491,338</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$3,252,000</b>		<b>\$4,491,338</b>	
This Section is Intentionally Left Blank				



<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$325,200			
Other				
Insert Row Here				
Sub TOTAL	\$325,200	1.3811	\$449,134	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.3811	\$0	
<b>Sales Tax</b>				
Sub TOTAL	\$311,216		\$429,822	
CONSTRUCTION CONTRACTS TOTAL	\$3,888,416		\$5,370,294	

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				
Overall	\$450,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$450,000</b>	<b>1.3811</b>	<b>\$621,495</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3811</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$39,150</b>		<b>\$54,071</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$489,150</b>		<b>\$675,566</b>	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$22,457				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$22,457		NA	\$22,457	

Green cells must be filled in by user

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$229,458				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$229,458		1.3811	\$316,904	

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	\$60,000				
M & O Assist	\$41,000				
OTHER COSTS TOTAL	\$101,000		1.3600	\$137,360	

Green cells must be filled in by user



## 380 - Western Washington University Capital Project Request

## 2019-21 Biennium

\*

**Version:** SV 2019-21 Capital Budget Request

**Report Number:** CBS002

**Date Run:** 8/29/2018 3:43PM

**Project Number: 30000779**

**Project Title:** Westside By-Pass Road Realignment

**Project Class:** Program

### Description

**Starting Fiscal Year:** 2028

**Agency Priority:** 20

## 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 projects realigns the connection with West College Drive to Bill McDonald Parkway. The realigned road was developed during a previous south campus roadway predesign study. 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,000,000				
	<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				15,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

## Operating Impacts

### No Operating Impact

### Parameter

Biennium

**Entered As**

2019-21

**Interpreted As**

2019-21

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Westside By-Pass Road Realignment	
OFM Project Number	30000779	

**Contact Information**

Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>	

**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	8.28%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-27	Design End	May-28
Construction Start	June-28	Construction End	June-29
Construction Duration	12 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$10,897,404</b>	Total Project Escalated	<b>\$15,000,023</b>
		Rounded Escalated Total	<b>\$15,000,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Western Washington University	
Project Name	Westside By-Pass 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	\$460,413		
Extra Services	\$698,500		
Other Services	\$306,852		
Design Services Contingency	\$73,288		
Consultant Services Subtotal	\$1,539,053	Consultant Services Subtotal Escalated	\$2,079,000

Construction			
Construction Contingencies	\$383,750	Construction Contingencies Escalated	\$529,998
Maximum Allowable Construction Cost (MACC)	\$7,675,000	Maximum Allowable Construction Cost (MACC) Escalated	\$10,599,943
Sales Tax	\$701,111	Sales Tax Escalated	\$968,305
Construction Subtotal	\$8,759,861	Construction Subtotal Escalated	\$12,098,246

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	\$418,490		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$418,490	Project Administration Subtotal Escalated	\$577,977

Other Costs			
Other Costs Subtotal	\$180,000	Other Costs Subtotal Escalated	\$244,800

**Project Cost Estimate**

Total Project	<b>\$10,897,404</b>	Total Project Escalated	<b>\$15,000,023</b>
		Rounded Escalated Total	<b>\$15,000,000</b>

<div>Cost Estimate Details</div>
----------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3255</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$460,413			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$460,413</b>	<b>1.3409</b>	<b>\$617,368</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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			
AV Consultant				
Interior Design Consultant				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$698,500</b>	<b>1.3409</b>	<b>\$936,619</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$206,852			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$100,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$306,852</b>	<b>1.3811</b>	<b>\$423,794</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$73,288			
Sales Tax				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$73,288</b>	<b>1.3811</b>	<b>\$101,219</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$1,539,053</b>		<b>\$2,079,000</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3600</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3600</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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	\$7,675,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$7,675,000</b>	<b>1.3811</b>	<b>\$10,599,943</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$7,675,000</b>		<b>\$10,599,943</b>	

Risk Contingency

This Section is Intentionally Left Blank

DB Contingency

**7) Construction Contingency**

Allowance for Change Orders	\$383,750		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$383,750</b>	<b>1.3811</b>	<b>\$529,998</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3811</b>	<b>\$0</b>

**Sales Tax**

<b>Sub TOTAL</b>	<b>\$701,111</b>	<b>\$968,305</b>
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$8,759,861</b>	<b>\$12,098,246</b>

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				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3811</b>	<b>\$0</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3811</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$0</b>		<b>\$0</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$0</b>		<b>\$0</b>	

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

<b>Cost Estimate Details</b>
------------------------------

Project Management						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Agency Project Management	\$418,490					
Additional Services						
PM Fee Adjustment						
Insert Row Here						
PROJECT MANAGEMENT TOTAL	\$418,490		1.3811	\$577,977		

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					
Commissioning					
HVAC TAB					
Plan Review	\$140,000				
M & O Assist	\$40,000				
DB Honorium					
Insert Row Here					
OTHER COSTS TOTAL	\$180,000		1.3600	\$244,800	

Green cells must be filled in by user

# 380 - Western Washington University Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/29/2018 3:19PM

Project Number: 30000773

Project Title: Heating System Carbon Reduction &amp; Energy Efficiency Improvements

Project Class: Program

## Description

Starting Fiscal Year: 2028

Agency Priority: 21

### 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

Proposed in the 2013-15 biennia, this project would reduce our annual CO2 emissions by roughly 10% and involve a pre-design and subsequent construction budget estimate to convert our central steam heating system to a hot water system. Centralized hot water heating is roughly 30% more energy efficient than steam. A pre-design is needed to thoroughly analyze the conversion needed and the costs to construct. Our aging steam distribution system requires nearly wholesale replacement over the next few biennia. The size and capacity on our steam line does not meet our hot water needs. In 2013-15 biennia we spent \$2.5 million in essential repairs and anticipated spending another \$15 million over the course of the next 10 years. It is possible to implement this conversion in phases. This essential request also demonstrates our commitment to work toward a zero carbon footprint by 2050.

### 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	5,165,000				
	<b>Total</b>	<b>5,165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				5,165,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,165,000</b>

## Operating Impacts

No Operating Impact

OFM

**380 - Western Washington University**  
**Capital Project Request**  
2019-21 Biennium  
\*

**Version:** SV 2019-21 Capital Budget Request

**Report Number:** CBS002

**Date Run:** 8/29/2018 3:19PM

**Project Number:** 30000773

**Project Title:** Heating System Carbon Reduction & Energy Efficiency Improvements

**Project Class:** Program

**Operating Impacts**

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000773	30000773
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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	<a href="mailto:rick.benner@wwu.edu">rick.benner@wwu.edu</a>

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	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	August-27	Predesign End	December-27
Design Start	January-28	Design End	May-29
Construction Start	August-29	Construction End	May-31
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$45,140,126</b>	Total Project Escalated	<b>\$65,000,140</b>
		Rounded Escalated Total	<b>\$65,000,000</b>

## Cost Estimate Summary

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

Consultant Services	
Predesign Services	\$375,000
A/E Basic Design Services	\$1,939,852
Extra Services	\$1,890,000
Other Services	\$1,021,528
Design Services Contingency	\$607,638

**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	

<b>Consultant Services Subtotal</b>	<b>\$5,834,018</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$8,111,359</b>
-------------------------------------	--------------------	---	--------------------

Construction			
GC/CM Risk Contingency	\$510,000		
GC/CM or D/B Costs	\$5,000,000		
Construction Contingencies	\$2,600,000	Construction Contingencies Escalated	\$3,764,800
Maximum Allowable Construction Cost (MACC)	\$26,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$37,648,000
Sales Tax	\$2,967,570	Sales Tax Escalated	\$4,297,042
<b>Construction Subtotal</b>	<b>\$37,077,570</b>	<b>Construction Subtotal Escalated</b>	<b>\$53,688,322</b>

Equipment			
Equipment	\$500,000		
Sales Tax	\$43,500		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$543,500</b>	<b>Equipment Subtotal Escalated</b>	<b>\$786,988</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$994,038		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$994,038</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$1,439,368</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$691,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$974,103</b>

Project Cost Estimate			
Total Project	<b>\$45,140,126</b>	Total Project Escalated	<b>\$65,000,140</b>
		Rounded Escalated Total	<b>\$65,000,000</b>

<b>Cost Estimate Details</b>
------------------------------

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
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$375,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$375,000</b>	<b>1.3427</b>	<b>\$503,513</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$1,939,852			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,939,852</b>	<b>1.3705</b>	<b>\$2,658,568</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$750,000			
Geotechnical Investigation	\$150,000			
Commissioning	\$50,000			
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			
Hazmat Consultant	\$100,000			
Travel & Per Diem	\$160,000			
Other	\$120,000			
Advertising				
AV Consultant				
Interior Design Consultant				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,890,000</b>	<b>1.3705</b>	<b>\$2,590,245</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$871,528			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$150,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,021,528</b>	<b>1.4480</b>	<b>\$1,479,173</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$522,638			
Sales Tax	\$85,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$607,638</b>	<b>1.4480</b>	<b>\$879,860</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$5,834,018	\$8,111,359
---------------------------	-------------	-------------

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.4097</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.4097</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
<b>Sub TOTAL</b>	<b>\$26,000,000</b>	<b>1.4480</b>	<b>\$37,648,000</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$26,000,000</b>		<b>\$37,648,000</b>	
<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency	\$510,000			
Risk Contingency				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$510,000</b>	<b>1.4480</b>	<b>\$738,480</b>	

**6) GCCM or Design Build Costs**

GCCM Fee	\$2,000,000			
Bid General Conditions	\$2,500,000			
GCCM Preconstruction Services	\$500,000			
DB Contingency				
Insert Row Here				
Sub TOTAL	\$5,000,000	1.4480	\$7,240,000	

**7) Construction Contingency**

Allowance for Change Orders	\$2,600,000			
Other				
Insert Row Here				
Sub TOTAL	\$2,600,000	1.4480	\$3,764,800	

**8) Non-Taxable Items**

Other				
Insert Row Here				
Sub TOTAL	\$0	1.4480	\$0	

**Sales Tax**

Sub TOTAL	\$2,967,570		\$4,297,042	
CONSTRUCTION CONTRACTS TOTAL	\$37,077,570		\$53,688,322	

Green cells must be filled in by user

## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$500,000			
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$500,000</b>	<b>1.4480</b>	<b>\$724,000</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.4480</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$43,500</b>		<b>\$62,988</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$543,500</b>		<b>\$786,988</b>	

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

<b>Cost Estimate Details</b>
------------------------------

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$994,038				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$994,038		1.4480	\$1,439,368	

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						
Commissioning						
HVAC TAB						
Plan Review	\$466,000					
M & O Assist	\$225,000					
Insert Row Here						
OTHER COSTS TOTAL	\$691,000		1.4097	\$974,103		

Green cells must be filled in by user



## Capital Project Request

2019-21 Biennium

\*

Version: SV 2019-21 Capital Budget Request

Report Number: CBS002

Date Run: 8/31/2018 11:38AM

Project Number: 30000769

Project Title: 2017-19 Classroom &amp; Lab Upgrades

## Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 3

## Project Summary

## Project Description

Funding is provided to repurpose and upgrade existing instructional space within various departments to provide adequate access to learning space.

## Location

City: Bellingham

County: Whatcom

Legislative District: 040

## Project Type

Remodel/Renovate/Modernize (Major Projects)

New Facility: No

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Re-appropriations	New Appropriations
057-1	State Bldg Constr-State	6,180,000		2,680,000	3,500,000	
065-1	WWU Capital Projects-State	470,000		70,000	400,000	
	<b>Total</b>	<b>6,650,000</b>	<b>0</b>	<b>2,750,000</b>	<b>3,900,000</b>	<b>0</b>

## Future Fiscal Periods

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
065-1 WWU Capital Projects-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impacts

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000768	<b>Project Title:</b>	Sciences Building Addition (STEM I)

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000871	<b>Project Title:</b>	Environmental Studies Renovation (STEM II)

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000872	<b>Project Title:</b>	STEM III

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000869	<b>Project Title:</b>	2019-21 Classroom & Lab Upgrades

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency?
☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
☐ Yes ☒ No

- a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)?
☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000865	<b>Project Title:</b>	Consolidated Academic Support Services

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057, 065	<b>Fund Name:</b>	State Building Construction, WWU Capital Projects
<b>Project Number:</b>	30000885	<b>Project Title:</b>	Minor Works - Program

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000873	<b>Project Title:</b>	Minor Works - Preservation

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency?
☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
☐ Yes ☒ No

- a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)?
☐ Yes ☒ No

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



## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000604	<b>Project Title:</b>	Critical Safety, Access Control, and Fiber Optic Network Upgrades

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 

a. any person or private entity, such as a corporation, partnership, limited liability company, or association;  
 b. any nonprofit corporation (including any 501(c)(3) organization); or  
 c. the federal governmental (including any federal department or agency).

☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000772	<b>Project Title:</b>	Elevator Preservation Safety & ADA UPgrades

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 

a. any person or private entity, such as a corporation, partnership, limited liability company, or association;  
 b. any nonprofit corporation (including any 501(c)(3) organization); or  
 c. the federal governmental (including any federal department or agency).

☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000774	<b>Project Title:</b>	2021-23 Classroom & Lab Upgrades

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency?

☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).

☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)?

☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000606	<b>Project Title:</b>	Waterfront Land Acquisition

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency?
☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
☐ Yes ☒ No

- a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)?
☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

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

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000783	<b>Project Title:</b>	Southcentral Campus Roadway

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000777	<b>Project Title:</b>	2023-25 Classroom & Lab Upgrades

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency?
☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
☐ Yes ☒ No

- a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)?
☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

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

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 

a. any person or private entity, such as a corporation, partnership, limited liability company, or association;  
 b. any nonprofit corporation (including any 501(c)(3) organization); or  
 c. the federal governmental (including any federal department or agency).

☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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



## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000775	<b>Project Title:</b>	Consolidated Academic Support Services Facility Phase 2

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as ☐ Yes ☒ No
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000780	<b>Project Title:</b>	2025-27 Classroom & Lab Upgrades

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000778	<b>Project Title:</b>	Consolidated Academic Support Services Facility Phase 3

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000910	<b>Project Title:</b>	2027-29 Classroom & Lab Upgrades

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency?
☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
☐ Yes ☒ No

- a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)?
☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000779	<b>Project Title:</b>	Westside By-Pass Road

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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

## Expected Use of Bond/COP Proceeds

<b>Agency No:</b>	380	<b>Agency Name</b>	Western Washington University
<b>Contact Name:</b>	Rick Benner		
<b>Phone:</b>	360-650-3550	<b>Fax:</b>	360-650-2898
<b>Fund(s) Number:</b>	057	<b>Fund Name:</b>	State Building Construction
<b>Project Number:</b>	30000773	<b>Project Title:</b>	Heating System Carbon Reduction & Energy Efficiency

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. 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
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. 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
9. 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
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

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