



MAKE WAVES.

2021-2031 CAPITAL PLAN





Sabah Randhawa, President

516 High Street, Bellingham, Washington 98225
(360) 650-3480
www.wwu.edu

September 10, 2020

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 2021-2031 Capital Plan and 2021-2023 Capital Budget Request. The Capital Budget Request consists of the following projects:

1. **Electrical Engineering and Computer Science** (\$46 million)
2. **Minor Works – Preservation** (\$15 million)
3. **2021-2023 Classroom & Lab Upgrades** (\$9 million)
4. **Student Development and Success Center** (\$225,000)
5. **Coast Salish Longhouse** (\$4.95 million)
6. **Minor Works – Program** (\$7 million)
7. **Environmental Studies Center Renovation** (\$500,000)
8. **Critical Safety, Access Control, and Fiber Optics Upgrades** (\$7.0 million)
9. **Elevator Preservation Safety and ADA Upgrades** (\$4.0 million)
10. **Preventive Facility Maintenance and Building System Repairs** (\$3.614 million)

These projects will address Western's most urgent capital needs by 1) meeting current and future demand in the programs of computer science and electrical engineering; 2) increasing trained graduates needed to support the State's workforce; 3) improving Western's existing assets to extend useful life and improve functionality; and 4) promoting inclusivity, student support, and educational outreach. Additionally, most of these projects will increase resilience and adaptability at Western by providing the technology and flexible space needed to pivot quickly as new challenges, such as the COVID-pandemic, arise. All these projects will help stimulate the regional economy by employing multiple contractors, suppliers, and consultants.

The following paragraphs detail how the proposed projects will address these specific capital needs:

1. *Growth in high demand programs, and*
2. *Addressing State workforce needs*

The **Electrical Engineering and Computer Science** project, Western's highest priority, will provide much needed additional space and programmatic improvements to accommodate past and future growth in the high-demand majors of Computer Science and Electrical Engineering. This project will help graduate more majors in these high demand fields, shorten time-to-degree, and provide flexible and modern academic space that will improve student experience and learning. The increased capacity will help close the

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workforce gap, where approximately two to three-times more graduates are needed state-wide to fill current vacancies in these fields.

3. Improving Western's existing assets

Western's capital request also represents a big initiative to renovate and modernize our existing assets and infrastructure. Our renovation and modernization projects include: **Minor Works – Preservation; Minor-Works – Program; 2021-2023 Classroom and Lab Upgrades; Critical Safety, Access Control, and Fiber Optics Upgrades; Elevator Preservation Safety and ADA Upgrades;** and **Environmental Studies Renovation.** Collectively, these projects will:

- Extend the useful life of several academic facilities
- Provide ADA and accessibility upgrades
- Create modern classrooms and labs that support a 21st century education
- Upgrade technology that could support remote learning and access control
- Provide flexibility that responds to new challenges as they arise, including, but not limited to, social distancing measures and one-directional lanes

Most of these projects will have streamlined deployment of funds from design to beginning of construction, with construction expected to be underway by summer 2022.

4. Promote inclusivity, student support, and educational outreach

Initiated partially in response to students voicing concerns over the lack of cultural and student support space on campus, the **Coast Salish Longhouse** and **Student Development and Success Center** projects are designed to improve recruitment and retention of a diverse student body more representative of the population of the State as a whole. The projects will meet pressing academic and social needs of students as the State diversifies and workplace innovations become more global in nature. They will also support meaningful outreach to the surrounding community, offering a wide range of perspectives and encouraging new collaborations. In addition, many of the proposed infrastructure and renovation projects will improve accessibility and inclusivity, with ADA, technology, and classroom and lab upgrades making educational resources more broadly available and better able to accommodate diverse learning styles and emerging challenges.

For more details on the projects, please visit the <https://fdcb.wvu.edu/2021-23-capital-budget-request>. 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

2021-2031 CAPITAL PLAN

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** CBS002 shows slightly different title proposed

**380 - Western Washington University
Ten Year Capital Plan by Project Priority
2021-23 Biennium**

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS001
Date Run: 9/10/2020 2:51PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	30000872 Electrical Engineering/Computer Science Building									
	057-1 State Bldg Constr-State	48,000,000		1,500,000	500,000	46,000,000				
2	30000915 Minor Works - Preservation 2021-23									
	057-1 State Bldg Constr-State	84,710,000				15,000,000	15,914,000	16,883,000	17,911,000	19,002,000
3	30000911 2021-23 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	13,500,000				7,500,000	6,000,000			
	065-1 WWU Capital Projects-State	2,500,000				1,500,000	1,000,000			
	Project Total:	16,000,000				9,000,000	7,000,000			
4	30000919 Student Development and Success Center									
	057-1 State Bldg Constr-State	30,425,000				225,000	3,000,000	27,200,000		
5	30000912 Coast Salish Longhouse									
	057-1 State Bldg Constr-State	4,950,000				4,950,000				
6	30000918 Minor Works - Program 2021-2023									
	057-1 State Bldg Constr-State	8,250,000				1,250,000	1,000,000		3,000,000	3,000,000
	065-1 WWU Capital Projects-State	30,750,000				5,750,000	5,000,000	6,000,000	7,000,000	7,000,000
	Project Total:	39,000,000				7,000,000	6,000,000	6,000,000	10,000,000	10,000,000
7	30000871 Environmental Studies Renovation									
	057-1 State Bldg Constr-State	60,500,000				500,000	30,000,000	30,000,000		
8	30000604 Access Control Security Upgrades									
	057-1 State Bldg Constr-State	14,200,000				7,000,000	7,200,000			
	065-1 WWU Capital Projects-State	1,500,000	936,000	564,000						
	Project Total:	15,700,000	936,000	564,000		7,000,000	7,200,000			

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Ten Year Capital Plan by Project Priority
2021-23 Biennium**

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
9	3000772 Elevator Preservation Safety and ADA Upgrades									
	057-1 State Bldg Constr-State	6,188,000	438,000	1,750,000		4,000,000				
	065-1 WWU Capital Projects-State	1,000,000		1,000,000						
	Project Total:	7,188,000	438,000	2,750,000		4,000,000				
10	3000914 Ross Engineering Renovation									
	057-1 State Bldg Constr-State	10,000,000					10,000,000			
11	3000609 Wilson Academic Renovation									
	057-1 State Bldg Constr-State	60,500,000					500,000	5,000,000	55,000,000	
12	3000913 College of Fine & Performing Arts Renovation and Addition									
	057-1 State Bldg Constr-State	66,500,000						500,000	6,000,000	60,000,000
13	3000768 Sciences Building Addition & Renovation									
	057-1 State Bldg Constr-State	66,000,000	2,013,000	28,987,000	35,000,000					
14	3000869 2019-21 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	2,500,000		1,850,000	650,000					
	065-1 WWU Capital Projects-State	500,000		250,000	250,000					
	Project Total:	3,000,000		2,100,000	900,000					
15	3000873 Minor Works - Preservation									
	057-1 State Bldg Constr-State									
	065-1 WWU Capital Projects-State	6,846,000		4,346,000	2,500,000					
	Project Total:	6,846,000		4,346,000	2,500,000					
16	3000885 Minor Works - Program: 2019-21									
	057-1 State Bldg Constr-State									

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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 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
16	3000885 Minor Works - Program: 2019-21									
	065-1 WWU Capital Projects-State	1,000,000		500,000	500,000					
	Project Total:	1,000,000		500,000	500,000					
17	9100010 Preventive Facility Maintenance and Building System Repairs									
	065-1 WWU Capital Projects-State	21,684,000	3,614,000			3,614,000	3,614,000	3,614,000	3,614,000	3,614,000
	Total	542,003,000	7,001,000	40,747,000	39,400,000	97,289,000	83,228,000	89,197,000	92,525,000	92,616,000

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057-1 State Bldg Constr-State	476,223,000	2,451,000	34,087,000	36,150,000	86,425,000	73,614,000	79,583,000	81,911,000	82,002,000
065-1 WWU Capital Projects-State	65,780,000	4,550,000	6,660,000	3,250,000	10,864,000	9,614,000	9,614,000	10,614,000	10,614,000
Total	542,003,000	7,001,000	40,747,000	39,400,000	97,289,000	83,228,000	89,197,000	92,525,000	92,616,000

**380 - Western Washington University
Ten Year Capital Plan by Project Class
2021-23 Biennium**

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS001

Date Run: 9/10/2020 2:50PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
2	30000915 Minor Works - Preservation 2021-23									
	057-1 State Bldg Constr-State	84,710,000				15,000,000	15,914,000	16,883,000	17,911,000	19,002,000
7	30000871 Environmental Studies Renovation									
	057-1 State Bldg Constr-State	60,500,000				500,000	30,000,000	30,000,000		
9	30000772 Elevator Preservation Safety and ADA Upgrades									
	057-1 State Bldg Constr-State	6,188,000	438,000	1,750,000		4,000,000				
	065-1 WWU Capital Projects-State	1,000,000		1,000,000						
	Project Total:	7,188,000	438,000	2,750,000		4,000,000				
10	30000914 Ross Engineering Renovation									
	057-1 State Bldg Constr-State	10,000,000					10,000,000			
11	30000609 Wilson Academic Renovation									
	057-1 State Bldg Constr-State	60,500,000					500,000	5,000,000	55,000,000	
12	30000913 College of Fine & Performing Arts Renovation and Addition									
	057-1 State Bldg Constr-State	66,500,000						500,000	6,000,000	60,000,000
15	30000873 Minor Works - Preservation									
	057-1 State Bldg Constr-State									
	065-1 WWU Capital Projects-State	6,846,000		4,346,000	2,500,000					
	Project Total:	6,846,000		4,346,000	2,500,000					
17	91000010 Preventive Facility Maintenance and Building System Repairs									
	065-1 WWU Capital Projects-State	21,684,000	3,614,000			3,614,000	3,614,000	3,614,000	3,614,000	3,614,000
Total: Preservation		317,928,000	4,052,000	7,096,000	2,500,000	23,114,000	60,028,000	55,997,000	82,525,000	82,616,000

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Ten Year Capital Plan by Project Class
2021-23 Biennium**

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Date Run: 9/10/2020 2:50PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	30000872 Electrical Engineering/Computer Science Building									
	057-1 State Bldg Constr-State	48,000,000		1,500,000	500,000	46,000,000				
3	30000911 2021-23 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	13,500,000				7,500,000	6,000,000			
	065-1 WWU Capital Projects-State	2,500,000				1,500,000	1,000,000			
	Project Total:	16,000,000				9,000,000	7,000,000			
4	30000919 Student Development and Success Center									
	057-1 State Bldg Constr-State	30,425,000				225,000	3,000,000	27,200,000		
5	30000912 Coast Salish Longhouse									
	057-1 State Bldg Constr-State	4,950,000				4,950,000				
6	30000918 Minor Works - Program 2021-2023									
	057-1 State Bldg Constr-State	8,250,000				1,250,000	1,000,000		3,000,000	3,000,000
	065-1 WWU Capital Projects-State	30,750,000				5,750,000	5,000,000	6,000,000	7,000,000	7,000,000
	Project Total:	39,000,000				7,000,000	6,000,000	6,000,000	10,000,000	10,000,000
8	30000604 Access Control Security Upgrades									
	057-1 State Bldg Constr-State	14,200,000				7,000,000	7,200,000			
	065-1 WWU Capital Projects-State	1,500,000	936,000	564,000						
	Project Total:	15,700,000	936,000	564,000		7,000,000	7,200,000			
13	30000768 Sciences Building Addition & Renovation									
	057-1 State Bldg Constr-State	66,000,000	2,013,000	28,987,000	35,000,000					
14	30000869 2019-21 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	2,500,000		1,850,000	650,000					

**380 - Western Washington University
Ten Year Capital Plan by Project Class
2021-23 Biennium**

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
14	30000869 2019-21 Classroom & Lab Upgrades									
	065-1 WWU Capital Projects-State	500,000		250,000	250,000					
	Project Total:	3,000,000		2,100,000	900,000					
16	30000885 Minor Works - Program: 2019-21									
	057-1 State Bldg Constr-State 065-1 WWU Capital Projects-State	1,000,000		500,000	500,000					
	Project Total:	1,000,000		500,000	500,000					
Total: Program		224,075,000	2,949,000	33,651,000	36,900,000	74,175,000	23,200,000	33,200,000	10,000,000	10,000,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
057-1 State Bldg Constr-State	476,223,000	2,451,000	34,087,000	36,150,000	86,425,000	73,614,000	79,583,000	81,911,000	82,002,000
065-1 WWU Capital Projects-State	65,780,000	4,550,000	6,660,000	3,250,000	10,864,000	9,614,000	9,614,000	10,614,000	10,614,000
Total	542,003,000	7,001,000	40,747,000	39,400,000	97,289,000	83,228,000	89,197,000	92,525,000	92,616,000

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 2021-2031 Capital Budget Instructions, Western Washington University has consulted with the DAHP regarding all of the projects for which funding has been requested in the 2021-2023 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.

August 3, 2020

MaryLynn Dawe
Budget Analyst
Office of Facilities Development and Capital Budget
Western Washington University

In future correspondence please refer to:
Project Tracking Code: 2020-08-04949
Re: Western Washington University 2021-2023 Capital Budget Requests

Dear MaryLynn Dawe:

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

Projects that are requesting Washington State Capital Funding for pre-design and design phases are exempt from further review under 05-05. Should the construction phase of any projects become obligated with Washington State Capital Funding, DAHP will request the following information in order to initiate further review under 05-05:

- Any ground disturbing activities: DAHP EZ-1 form
- Buildings or structures proposed for alteration or demolition: DAHP EZ-2 form

Regarding Item 4: Environmental Studies Center Renovation: Please be aware, in DAHP's preliminary review, it is our opinion that this building is ELIGIBLE for listing in the National Register of Historic Places. We therefore encourage early consultation with DAHP in order to address any potential impacts to the building.

Finally, please note that in order to streamline our responses, DAHP requires that Resource documentation (HPI, Archaeology sites, TCP) and reports be submitted electronically. Correspondence must be emailed in PDF format to the appropriate compliance email address. For more information about how to submit documents to DAHP please visit: <https://dahp.wa.gov/project-review>. To assist you in conducting a cultural resource survey and inventory effort, DAHP has developed Guidelines for Cultural Resources Reporting. You can view or download a copy from our website.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.

Sincerely,



Holly Borth
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov



**380 - Western Washington University
Capital FTE Summary
2021-23 Biennium**

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS004
Date Run: 9/9/2020 8:45AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Administrative Assistant 3			0.5	0.5
Architect 2			1.2	1.2
Assistant Director			1.0	1.0
Associate Director			0.7	0.7
Budget Analyst 2			1.0	1.0
Construction Project Coordinator 3			2.0	2.0
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
Total FTEs			12.4	12.4

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
057-1 State Bldg Constr-State			1,324,718	1,324,718
065-1 WWU Capital Projects-State			134,000	134,000
Total Funding			1,458,718	1,458,718

Narrative

FTE's are decreased from the 2019-21 figures - from 13.9 FTE to 12.4 FTE. This is mostly attributed to having only one major capital project in construction and two major capital projects in pre-design. Salaries and benefits have slightly increased over the prior biennia as a result of cost of living increases and state-wide review of certain professional positions (i.e. mechanical engineer).

Backlog Reduction Plan 2021-2031

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 (e.g. 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 the OFM comparable framework methodology to calculate Backlog and current replacement value (CRV) for our physical plant based on the 2019 Higher Education Capital Facilities Report by ASG plus the anticipated renewal needs for building and utility systems, Western's backlog summary for the midpoint of 2021-2023 biennium is as follows:

Overall Backlog of Maintenance and Repair	\$192.2 Million
Future Cyclic Renewal Needs per Biennium	\$64.4 Million
Overall Condition Rating of Western	16.3% (Fair)

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

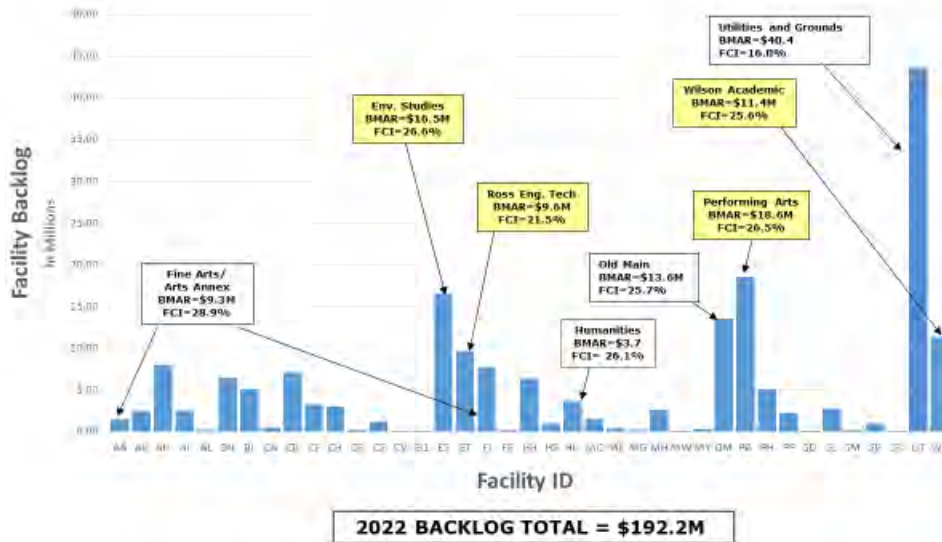
The funding sources to address the backlog and renewal needs are major capital renovations (over \$5 million), intermediate capital projects (\$2 to \$5 million), minor capital preservation projects (under \$2 million), and operating funds for preventative maintenance. Major capital projects compete 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 four major preservation focused projects. Two of the projects are integral with expanding STEM instruction. Two others address deficiencies at some 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.

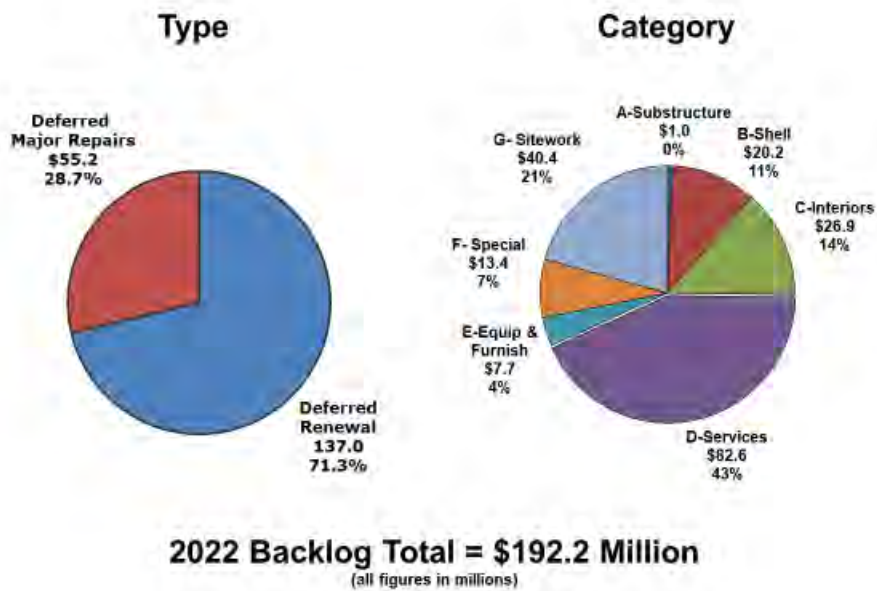
The strategy described above has guided Western’s day-to-day backlog management decisions over the past decade. With this methodology, we have been successful at keeping the backlog and condition index relatively constant. Some backlog growth is expected despite major capital renovation work since other assets continue to simply wear out, and inflation alone adds roughly \$15 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 breakdown of the backlog by facility, as deferred renewal or unforeseen repair, and by construction category. It is noteworthy that the backlog is not evenly distributed across these criteria. The majority of the backlog resides in a few aging facilities and is concentrated in the “D-Services” construction category, which includes elevators, plumbing, mechanical, fire sprinklers, and electrical systems of the buildings. The bar representing Ground & Utilities is disproportionate since this single bar captures the Backlog for the entire 315 acres of developed property that WWU facilities maintains. This same proportion of backlog is represented by category G – Sitework in the pie chart graph and demonstrates why utilities condition tracking is a focus of our asset management efforts.



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



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 takes precedence over optimal asset stewardship. Renewal concepts are still factored into this approach since we continually monitor future cyclic renewal needs to anticipate essential investments that 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 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 condition scores in our asset management tracking system
- 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:

FACILITY	FCI	BACKLOG
Environmental Studies Center	26.6%	\$16.5 M
CFPA Renovation & Addition	26.5%	\$18.6 M
Wilson Academic Renovation	25.6%	\$11.4 M
Fine Arts/Arts Annex Renovation	28.9%	\$9.3 M
Old Main Renovation	25.7%	\$13.6 M
Humanities Building	26.1%	\$3.7 M

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

PRESERVATION PROJECTS

INTRODUCTION

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

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

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

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

The 2021-2023 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

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 11:24AM

Project Number: 30000915

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

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 2021-2023 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.

This project includes the following five sub-projects:

- * Campus-wide Health, Safety, ADA, & Code Improvements
- * Campus-wide Infrastructure Renewal
- * Campus-wide Interior Renewal
- * Campus-wide IT Renewal
- * Campus-wide Miscellaneous

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	84,710,000				15,000,000
	Total	84,710,000	0	0	0	15,000,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	15,914,000	16,883,000	17,911,000	19,002,000	
	Total	15,914,000	16,883,000	17,911,000	19,002,000	

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:34AM

Project Number: 30000871

Project Title: Environmental Studies Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

This project will renovate the approximately 110,000 gross square foot Environmental Studies Center to address building deficiencies, code compliance, and inefficient utilization. The project will provide modern classrooms and class labs, as well technological upgrades, in order to meet the needs of a 21st century education. This request is seeking funding for predesign in the 2021-23 biennium.

Project Description

Problem Statement: The forty-seven-year-old Environmental Studies Center (ESC) on Western Washington University's (WWU) Bellingham campus is home to WWU's nationally recognized Huxley College of the Environment, the Department of Environmental Science, the Department of Geology, and other programs that support interdisciplinary learning and community collaboration. Many of the building's programs have seen significant growth over the past few years, including the introduction of several new initiatives such as the Marine and Coastal Sciences program and the Planetary Science program, which houses the Mars Lab.

ESC is structurally well suited for intensive science use, but many of the building's mechanical systems are past their useful life, energy inefficient, and in need of major repair or replacement. Additionally, the building's porous envelope has developed numerous cracks over the years, allowing water and air intrusion. The building's inflexible teaching space and technological deficiencies create challenges for Western to provide integrated learning, collaboration, modern instruction, distance learning, and program growth. Because the majority of the building's classroom and class lab spaces have not been renovated or modernized, ESC is ill-equipped to accommodate STEM-intensive uses without substantial renovation.

These challenges have limited the number of course sections the building can support at any given time, which is increasing students' time-to-degree in certain degree programs. The space constraints in the ESC have also restricted Western's ability to expand existing partnerships with outside agencies, including USGS Cascade Volcano Observatory, NASA, NOAA, the City of Bellingham, and Whatcom County.

Scope: WWU requests predesign funding for the ES Renovation project to explore the most practical and cost-effective approaches for renovating the 110,000 gross square foot building. Key renovations will likely include:

- * Replacing or 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 predesign will consider various alternatives for renovating the facility, including determining the most appropriate construction delivery method; finding ways to minimize impact to building occupants despite the lack of surge space on campus; and deciding whether to phase the construction. Renovation and modernization of this facility will remedy the current challenges identified above.

Programs Being Addressed: The ESC serves students engaging in learning and research activities, provides space for faculty research, and provides centralized access to specialized equipment for faculty, students, and regional industry partners through the Advanced Material Sciences and Engineering Center (AMSEC) and the Scientific Technical Services. The ESC also serves and fosters partnerships with government agencies such as the long-term water quality studies done for the City of Bellingham by the Institute for Watershed Studies. Renovation will impact departments of two colleges, several research institutes and centers as well as several centrally scheduled classrooms and administrative offices.

Several units of the Huxley College of the Environment are located within the Environmental Studies Center: the offices of the College Dean, the Environmental Sciences department, the Environmental Studies Planning Studio, the Institute for

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:34AM

Project Number: 30000871

Project Title: Environmental Studies Renovation

Description

Environmental Toxicology, and the Institute for Watershed Studies. The building is also home to the Geology Department, the interdisciplinary AMSEC, and the University's Scientific Technical Services unit. In addition, there are several general use classrooms and study areas in the ESC, as well as the Dean's offices for the College of Humanities and Social Sciences.

Funding: This project will be seeking State funding. The facility is fully State-funded, and the University will not be seeking non-State resources to fund the project.

Master Plan: Western's strategic master plan focuses on continued and persistent growth in STEM disciplines. The building has the core capability for intensive science use, provided renovations are made, and 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 supports the Institutional Master Plan's goal to fully develop and utilize the academic core to its highest intensity use. The value of this reinvestment has been underscored by successive space utilization studies in 2013 and 2018.

Sustainability/Building Deficiencies: The ESC is one of the least energy efficient buildings on campus. The building remains serviceable but key systems have a poor condition rating. The following highlights key deficiencies that will be addressed with the renovation:

a. There are significant noise interruptions to student learning due to the aging bladder type air terminal devices. All pre-existing air terminal devices and associated building controls require replacement. Recently, as part of selected classroom upgrades, modern Variable Air Volume terminal boxes have been used with good success for a localized solution. The fume hoods are running at constant volume resulting in large energy consumption. When air terminal devices are updated the fume hoods controls should also be improved. Roughly 50% of the lab waste plumbing system is no longer available, resulting in increased maintenance and repair costs.

The renovation will comprehensively address these HVAC limitations as well as upgrade all lighting to LED and convert large motors to high efficiency models. Overall carbon emissions are expected to be reduced by approximately 15%. This is enhanced by a renovation strategy which reutilizes the existing solid concrete structure, thereby preserving the embodied energy of this energy intensive building material.

b. Exterior building envelope, windows, and doors are problematic. The exterior walls do not have insulation, vapor retarder, or air barrier. Additionally, the numerous shrinkage cracks in the concrete have resulted in water and air intrusion. The windowpanes are oversized and detailed flush with the exterior face of the building. Sealants are the primary weather seal. Major leaks are 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. Interior lab casework and window treatments are original and need renewal. Asbestos containing (ACM) 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 comprehensively upgrading ADA accessibility throughout the building, including in classrooms and labs; addressing ventilation deficiencies that constitute a serious safety issue for lab and classroom ventilation; correcting electrical system deficiencies; and bringing the central atrium into compliance with current fire codes.

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, eliminating 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.

h. Backlog: Restoration of the Environmental Studies Center would reduce Western's current renewal backlog by approximately \$12 million.

Western is requesting predesign funding for this project in the 2021-23 biennium.

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:34AM

Project Number: 30000871

Project Title: Environmental Studies Renovation

Description

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		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	60,500,000				500,000
	Total	60,500,000	0	0	0	500,000

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	30,000,000	30,000,000		
	Total	30,000,000	30,000,000	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	Environmental Studies Renovation
OFM Project Number	

Contact Information

Name	Rick Benner, FAIA
Phone Number	360.650.3550
Email	benner@wwu.edu

Statistics

Gross Square Feet	115,500	MACC per Square Foot	\$269
Usable Square Feet	60,100	Escalated MACC per Square Foot	\$307
Space Efficiency	52.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	10.73%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	July-21	Pre-design End	June-22
Design Start	July-23	Design End	July-24
Construction Start	August-24	Construction End	June-27
Construction Duration	34 Months		

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Project Cost Estimate

Total Project	\$53,395,151	Total Project Escalated	\$60,500,333
		Rounded Escalated Total	\$60,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	Environmental Studies Renovation	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$465,939		
A/E Basic Design Services	\$2,534,027		
Extra Services	\$1,265,000		
Other Services	\$1,768,476		
Design Services Contingency	\$603,344		
Consultant Services Subtotal	\$6,636,787	Consultant Services Subtotal Escalated	\$7,324,591

Construction			
GC/CM Risk Contingency	\$622,300		
GC/CM or D/B Costs	\$3,900,175		
Construction Contingencies	\$3,111,500	Construction Contingencies Escalated	\$3,541,510
Maximum Allowable Construction Cost (MACC)	\$31,115,000	Maximum Allowable Construction Cost (MACC) Escalated	\$35,415,093
Sales Tax	\$3,371,161	Sales Tax Escalated	\$3,837,056
Construction Subtotal	\$42,120,136	Construction Subtotal Escalated	\$47,941,141

Equipment			
Equipment	\$2,250,000		
Sales Tax	\$195,750		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,445,750	Equipment Subtotal Escalated	\$2,783,753

Artwork			
Artwork Subtotal	\$201,493	Artwork Subtotal Escalated	\$201,493

Agency Project Administration			
Agency Project Administration Subtotal	\$1,540,986		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,540,986	Project Administration Subtotal Escalated	\$1,753,950

Other Costs			
Other Costs Subtotal	\$450,000	Other Costs Subtotal Escalated	\$495,405

Project Cost Estimate			
Total Project	\$53,395,151	Total Project Escalated	\$60,500,333
		Rounded Escalated Total	\$60,500,000

Cost Estimate Details

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

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Sub TOTAL	\$1,265,000	1.0858	\$1,373,537	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,138,476			31% of A/E Basic Services
HVAC Balancing	\$80,000			
Staffing				
On-Site Representative	\$400,000			
Commissing	\$150,000			
Sub TOTAL	\$1,768,476	1.1382	\$2,012,880	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$603,344			
Other				
Insert Row Here				
Sub TOTAL	\$603,344	1.1382	\$686,727	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$6,636,787		\$7,324,591	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1009	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1009	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other	\$31,115,000			
Insert Row Here				
Sub TOTAL	\$31,115,000	1.1382	\$35,415,093	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$31,115,000		\$35,415,093	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$622,300		
Other			
Insert Row Here			
Sub TOTAL	\$622,300	1.1382	\$708,302
6) GCCM or Design Build Costs			
GCCM Fee	\$1,400,175		
Bid General Conditions	\$1,500,000		
GCCM Preconstruction Services	\$1,000,000		
Insert Row Here			
Sub TOTAL	\$3,900,175	1.1382	\$4,439,180
7) Construction Contingency			
Allowance for Change Orders	\$3,111,500		
Other			
Insert Row Here			
Sub TOTAL	\$3,111,500	1.1382	\$3,541,510
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1382	\$0
Sales Tax			
Sub TOTAL	\$3,371,161		\$3,837,056
CONSTRUCTION CONTRACTS TOTAL	\$42,120,136		\$47,941,141

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,500,000				
E20 - Furnishings	\$750,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$2,250,000		1.1382	\$2,560,950	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1382	\$0	
Sales Tax					
Sub TOTAL	\$195,750			\$222,803	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$2,445,750			\$2,783,753	

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 total project cost for new construction
Higher Ed Artwork	\$301,494				0.5% of total project cost for new and renewal construction
Other	-\$100,001				Artwork is only associated with state funds
Insert Row Here					
ARTWORK TOTAL	\$201,493		NA	\$201,493	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,540,986				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,540,986		1.1382	\$1,753,950	

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	\$100,000				
Telecom Activation	\$250,000				
M&O Assist	\$100,000				
OTHER COSTS TOTAL	\$450,000		1.1009	\$495,405	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:28PM

Project Number: 30000772

Project Title: Elevator Preservation Safety and ADA Upgrades

Description

Starting Fiscal Year: 2022

Project Class: Preservation

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

Western Washington University (Western) currently has 13 elevators in academic facilities that do not conform to current codes and are need of modernization and repair. These elevators are at risk of unplanned service interruptions, cutting off ADA access to educational resources for unpredictable periods of time and causing difficulties for all building users. The 13 elevators have an average age of 24 years, which exceeds the expected 15-year useful life of the operating equipment.

Scope: This project is proposing to modernize 13 elevators and their associated operating equipment in several academic buildings throughout campus. This project includes upgrading the elevators to ensure compliance with code and ADA requirements and to provide safe, smooth, and reliable operating performance.

This project is part of a multiphase, multi-biennia program to repair and modernize existing elevators in academic facilities. Phase 1 was funded in the 17-19 biennium, and included repairs to elevators in Parks Hall, Environmental Studies, Wilson Library - West, Biology Building, Morse Hall, Bond Hall, and Arntzen Hall. Phase 2 (this request), includes repairs to elevators in Wilson Library – South and East, Fine Arts Building, Engineering Technology, Archives Building, Humanities, SMATE, Haggard Hall, and the Performing Arts Center.

History/Supporting Information: In 2015, with an increasing incidence of elevator breakdowns, Western commissioned a campus wide condition survey, conducted by Elevator Consulting Services (ECS), to inspect and analyze elevators across campus, determine current condition, compliance with code, and recommend options for elevator modernization. Overall, 29 elevators with original equipment 15 years and older were evaluated and identified as needing some level of modernization, repairs, or renewal. The survey found a range of need, from complete replacement of critical operating components and electronic controls to minor renovations. The following quote is from the report's executive summary:

"It was apparent that over the last 10 to 15 years there has been some elevator upgrade activity in some of the buildings..... some upgrades were code upgrades but not complete elevator modernizations on major components. ECS typically recommends performing complete modernizations of elevators and not a piecemeal approach. Eventually the piecemeal approach will catch up to you in the form of obsolescence of equipment."

The report recommended that 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, offering the following benefits: building, personal safety, and code requirements; operation and performance; appearance and quality of life; increased value of buildings; reduced owner liability; and reduced environmental risks.

Schedule: Design is scheduled to commence in August 2021. Construction is scheduled to be complete in June 2023.

For more detail regarding critical need, scope, funding and schedule, please see the attached project proposal.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 3:13PM

Project Number: 30000772

Project Title: Elevator Preservation Safety and ADA Upgrades

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,188,000	438,000	1,750,000		4,000,000
065-1	WWU Capital Projects-State	1,000,000		1,000,000		
	Total	7,188,000	438,000	2,750,000	0	4,000,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	Elevator Preservation that Includes ADA Upgrades
OFM Project Number	

Contact Information

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

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.36%
Remodel	yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	no	Art Requirement Applies	no
Inflation Rate	2.38%	Higher Ed Institution	no
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	April-22
Construction Start	June-22	Construction End	June-23
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$3,786,593	Total Project Escalated	\$4,000,368
		Rounded Escalated Total	\$4,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	Elevator Preservation that Includes ADA Upgrades	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$241,473		
Extra Services	\$33,000		
Other Services	\$133,488		
Design Services Contingency	\$40,796		
Consultant Services Subtotal	\$448,757	Consultant Services Subtotal Escalated	\$468,259

Construction			
Construction Contingencies	\$257,400	Construction Contingencies Escalated	\$272,458
Maximum Allowable Construction Cost (MACC)	\$2,574,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,724,579
Sales Tax	\$246,332	Sales Tax Escalated	\$260,743
Construction Subtotal	\$3,077,732	Construction Subtotal Escalated	\$3,257,780

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	\$180,104		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$180,104	Project Administration Subtotal Escalated	\$190,641

Other Costs			
Other Costs Subtotal	\$80,000	Other Costs Subtotal Escalated	\$83,688

Project Cost Estimate			
Total Project	\$3,786,593	Total Project Escalated	\$4,000,368
		Rounded Escalated Total	\$4,000,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0258	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$241,473			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$241,473	1.0339	\$249,660	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Advertising	\$3,000			
Controls	\$30,000			
Sub TOTAL	\$33,000	1.0339	\$34,119	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$108,488			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps	\$25,000			
Insert Row Here				
Sub TOTAL	\$133,488	1.0585	\$141,297	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$40,796			
Other				
Insert Row Here				
Sub TOTAL	\$40,796	1.0585	\$43,183	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$448,757		\$468,259	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0461	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0461	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Overall	\$2,574,000				
Insert Row Here					
Sub TOTAL	\$2,574,000		1.0585	\$2,724,579	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$2,574,000			\$2,724,579	

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7) Construction Contingency

Allowance for Change Orders	\$257,400		
Other			
Insert Row Here			
Sub TOTAL	\$257,400	1.0585	\$272,458

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0585	\$0

Sales Tax

Sub TOTAL	\$246,332		\$260,743
CONSTRUCTION CONTRACTS TOTAL	\$3,077,732		\$3,257,780

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0585	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0585	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

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

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$180,104				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$180,104		1.0585	\$190,641	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Maintenance & Operation Assist	\$50,000				
Plan Review/Permits	\$30,000				
OTHER COSTS TOTAL	\$80,000		1.0461	\$83,688	

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Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 3:51PM

Project Number: 30000914

Project Title: Ross Engineering Renovation

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 10

Project Summary

This project will renovate the Ross Engineering facility. The renovation will address maintenance and repairs backlog as well as provide modern teaching and research space needed for a 21st century education.

Project Description

Ross Engineering Facility is an antiquated facility that is in need of maintenance and repairs. This project will address maintenance and repairs backlog as well as provide modern teaching and research space needed for a 21st century education. The design phase will review all alternatives and options to address the preservation and programmatic needs of this facility.

In order to begin renovation work on this facility, the Interdisciplinary Science Building project will need to be complete and occupied in order to free up space on campus that can be used as surge space for the current occupants of Ross Engineering.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Intermediate

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,000,000				
	Total	10,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	10,000,000				
	Total	10,000,000	0	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	Ross Engineering Renovation
OFM Project Number	

Contact Information

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

Statistics

Gross Square Feet	77,000	MACC per Square Foot	\$68
Usable Square Feet	53,000	Escalated MACC per Square Foot	\$76
Space Efficiency	68.8%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.64%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%	OFM UFI# (from FPMT, if available)	
Base Month	July-20		
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	August-23	Design End	June-24
Construction Start	July-24	Construction End	July-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$9,019,680	Total Project Escalated	\$9,999,634
		Rounded Escalated Total	\$10,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	Ross Engineering Renovation	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$462,853		
Extra Services	\$314,000		
Other Services	\$307,948		
Design Services Contingency	\$108,480		
Consultant Services Subtotal	\$1,193,282	Consultant Services Subtotal Escalated	\$1,306,531

Construction			
Construction Contingencies	\$523,900	Construction Contingencies Escalated	\$582,420
Maximum Allowable Construction Cost (MACC)	\$5,239,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,824,197
Sales Tax	\$501,372	Sales Tax Escalated	\$557,376
Construction Subtotal	\$6,264,272	Construction Subtotal Escalated	\$6,963,993

Equipment			
Equipment	\$950,000		
Sales Tax	\$82,650		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,032,650	Equipment Subtotal Escalated	\$1,147,998

Artwork			
Artwork Subtotal	\$49,749	Artwork Subtotal Escalated	\$49,749

Agency Project Administration			
Agency Project Administration Subtotal	\$329,727		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$329,727	Project Administration Subtotal Escalated	\$366,558

Other Costs			
Other Costs Subtotal	\$150,000	Other Costs Subtotal Escalated	\$164,805

Project Cost Estimate			
Total Project	\$9,019,680	Total Project Escalated	\$9,999,634
		Rounded Escalated Total	\$10,000,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0753	\$0	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$462,853				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$462,853		1.0859	\$502,613	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)					
Geotechnical Investigation					
Commissioning					
Site Survey					
Testing	\$50,000				
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant					
Acoustical	\$50,000				
Travel & per diem	\$10,000				
Document reproduction	\$2,000				
Advertising	\$2,000				
AV consultant	\$50,000				
Interior Design	\$50,000				
Hazmat Assessment	\$50,000				
Lab consultant	\$50,000				
Insert Row Here					
Sub TOTAL	\$314,000		1.0859	\$340,973	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$207,948				31% of A/E Basic Services
HVAC Balancing	\$50,000				
Staffing					
On Site Reps	\$50,000				
Insert Row Here					
Sub TOTAL	\$307,948		1.1117	\$342,347	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$108,480				
Other					
Insert Row Here					
Sub TOTAL	\$108,480		1.1117	\$120,598	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,193,282	\$1,306,531

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0987	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0987	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Overall	\$5,239,000			
Insert Row Here				
Sub TOTAL	\$5,239,000	1.1117	\$5,824,197	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,239,000		\$5,824,197	

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7) Construction Contingency

Allowance for Change Orders	\$523,900		
Other			
Insert Row Here			
Sub TOTAL	\$523,900	1.1117	\$582,420

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1117	\$0

Sales Tax

Sub TOTAL	\$501,372	\$557,376
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CONSTRUCTION CONTRACTS TOTAL	\$6,264,272	\$6,963,993
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Overall	\$950,000				
Insert Row Here					
Sub TOTAL	\$950,000		1.1117	\$1,056,115	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1117	\$0	
Sales Tax					
Sub TOTAL	\$82,650			\$91,883	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$1,032,650			\$1,147,998	

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 total project cost for new construction
Higher Ed Artwork	\$49,749				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,749		NA	\$49,749	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$329,727				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$329,727		1.1117	\$366,558	

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	\$75,000				
M&O Assist	\$75,000				
OTHER COSTS TOTAL	\$150,000		1.0987	\$164,805	

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Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:25PM

Project Number: 3000609

Project Title: Wilson Academic Renovation

Description

Starting Fiscal Year: 2023
 Project Class: Preservation
 Agency Priority: 11

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 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 multiple programmatic opportunities in renovating the facility. To a large degree, those opportunities hinge on the installation of compact shelving and other collection storage efficiencies, necessary to create additional instruction space to support student research, writing, tutoring, academic technology, and other library and learning commons user services.

With the completion of the Carver Academic Renovation, Wilson Library will have the largest facility maintenance backlog on campus at \$15 million. The brick exterior for the original building and the 1976 addition are solid masonry and have infiltration issues. Windows are all single pane with energy inefficient steel frames. 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 1970s wing has had recent in-house and ESCO 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		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	60,500,000				
	Total	60,500,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	500,000	5,000,000	55,000,000		
	Total	500,000	5,000,000	55,000,000	0	

Operating Impacts

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:25PM

Project Number: 30000609

Project Title: Wilson Academic Renovation

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	Wilson Library/Haggard Hall Renovation
OFM Project Number	

Contact Information

Name	Rick Benner, FAIA
Phone Number	360.650.3550
Email	benner@wwu.edu

Statistics

Gross Square Feet	250,000	MACC per Square Foot	\$122
Usable Square Feet	170,000	Escalated MACC per Square Foot	\$146
Space Efficiency	68.0%	A/E Fee Class	B
Construction Type	Libraries	A/E Fee Percentage	9.66%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-23	Predesign End	June-24
Design Start	August-25	Design End	February-27
Construction Start	August-27	Construction End	April-29
Construction Duration	20 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$50,548,642	Total Project Escalated	\$60,500,270
		Rounded Escalated Total	\$60,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	Wilson Library/Haggard Hall Renovation	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$422,404		
A/E Basic Design Services	\$2,231,036		
Extra Services	\$751,575		
Other Services	\$1,502,350		
Design Services Contingency	\$490,736		
Consultant Services Subtotal	\$5,398,101	Consultant Services Subtotal Escalated	\$6,286,444

Construction			
GC/CM Risk Contingency	\$608,580		
GC/CM or D/B Costs	\$4,650,000		
Construction Contingencies	\$3,042,900	Construction Contingencies Escalated	\$3,658,783
Maximum Allowable Construction Cost (MACC)	\$30,429,000	Maximum Allowable Construction Cost (MACC) Escalated	\$36,587,830
Sales Tax	\$3,369,552	Sales Tax Escalated	\$4,051,550
Construction Subtotal	\$42,100,032	Construction Subtotal Escalated	\$50,621,080

Equipment			
Equipment	\$1,000,000		
Sales Tax	\$87,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,087,000	Equipment Subtotal Escalated	\$1,307,009

Artwork			
Artwork Subtotal	\$300,996	Artwork Subtotal Escalated	\$300,996

Agency Project Administration			
Agency Project Administration Subtotal	\$1,050,229		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,050,229	Project Administration Subtotal Escalated	\$1,262,796

Other Costs			
Other Costs Subtotal	\$612,284	Other Costs Subtotal Escalated	\$721,945

Project Cost Estimate			
Total Project	\$50,548,642	Total Project Escalated	\$60,500,270
		Rounded Escalated Total	\$60,500,000

Cost Estimate Details

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

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Optimization Study	\$55,875			
Sub TOTAL	\$751,575	1.1449	\$860,479	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,002,350			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing				
On-Site Representative	\$450,000			
Sub TOTAL	\$1,502,350	1.2024	\$1,806,426	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$490,736			
Other				
Insert Row Here				
Sub TOTAL	\$490,736	1.2024	\$590,062	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$5,398,101		\$6,286,444	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1791	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1791	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other	\$30,429,000			
Insert Row Here				
Sub TOTAL	\$30,429,000	1.2024	\$36,587,830	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$30,429,000		\$36,587,830	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$608,580		
Other			
Insert Row Here			
Sub TOTAL	\$608,580	1.2024	\$731,757
6) GCCM or Design Build Costs			
GCCM Fee	\$1,250,000		
Bid General Conditions	\$2,500,000		
GCCM Preconstruction Services	\$900,000		
Insert Row Here			
Sub TOTAL	\$4,650,000	1.2024	\$5,591,160
7) Construction Contingency			
Allowance for Change Orders	\$3,042,900		
Other			
Insert Row Here			
Sub TOTAL	\$3,042,900	1.2024	\$3,658,783
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.2024	\$0
Sales Tax			
Sub TOTAL	\$3,369,552		\$4,051,550
CONSTRUCTION CONTRACTS TOTAL	\$42,100,032		\$50,621,080

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$250,000				
E20 - Furnishings	\$750,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,000,000		1.2024	\$1,202,400	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2024	\$0	
Sales Tax					
Sub TOTAL	\$87,000			\$104,609	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$1,087,000			\$1,307,009	

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 total project cost for new construction
Higher Ed Artwork	\$300,996				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$300,996		NA	\$300,996	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,050,229				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,050,229		1.2024	\$1,262,796	

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	\$129,584				
Document Reproduction	\$2,900				
Telecom Activation	\$383,900				
M&O Assist	\$95,900				
OTHER COSTS TOTAL	\$612,284		1.1791	\$721,945	

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Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 3:54PM

Project Number: 30000913

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

Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 12

Project Summary

This project proposes an intensive renovation of the Performing Arts Center (PAC) to address a multitude of building infrastructure, building renewal, code compliance and programmatic needs. This project also proposes adding a modest addition to add needed classroom, performance and faculty office space to PAC on the land presently occupied by High Street Hall and Canada House. These buildings will be removed from the site and the Center for Canadian American Studies and the Border Policy Research Institute will be relocated to the PAC addition.

Project Description

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 PAC which was completed winter of 2015. However, the renovation and addition project proposes an intensive 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 PAC addition. The project also involves upgrades/replacements of mechanical and life safety systems that are in poor condition. This project requires the addition to be completed prior to commencing the renovation. The addition will act as surge space during construction.

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		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	66,500,000				
	Total	66,500,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State		500,000	6,000,000	60,000,000	
	Total	0	500,000	6,000,000	60,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 3:54PM

Project Number: 30000913

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

Operating Impacts

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	College of Fine and Performing Arts Renovation and Addition
OFM Project Number	

Contact Information

Name	Rick Benner, FAIA
Phone Number	360.650.3550
Email	benner@wwu.edu

Statistics

Gross Square Feet	128,000	MACC per Square Foot	\$242
Usable Square Feet	68,000	Escalated MACC per Square Foot	\$306
Space Efficiency	53.1%	A/E Fee Class	B
Construction Type	Libraries	A/E Fee Percentage	9.63%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-25	Predesign End	June-26
Design Start	August-27	Design End	February-29
Construction Start	August-29	Construction End	April-31
Construction Duration	20 Months		

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Project Cost Estimate

Total Project	\$53,012,641	Total Project Escalated	\$66,499,539
		Rounded Escalated Total	\$66,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	College of Fine and Performing Arts Renovation and Addition	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$422,404		
A/E Basic Design Services	\$2,268,416		
Extra Services	\$751,575		
Other Services	\$1,519,143		
Design Services Contingency	\$496,154		
Consultant Services Subtotal	\$5,457,692	Consultant Services Subtotal Escalated	\$6,662,431

Construction			
GC/CM Risk Contingency	\$969,590		
GC/CM or D/B Costs	\$4,650,000		
Construction Contingencies	\$3,103,520	Construction Contingencies Escalated	\$3,911,677
Maximum Allowable Construction Cost (MACC)	\$31,035,200	Maximum Allowable Construction Cost (MACC) Escalated	\$39,116,767
Sales Tax	\$3,458,973	Sales Tax Escalated	\$4,359,690
Construction Subtotal	\$43,217,283	Construction Subtotal Escalated	\$54,471,066

Equipment			
Equipment	\$2,150,000		
Sales Tax	\$187,050		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,337,050	Equipment Subtotal Escalated	\$2,945,618

Artwork			
Artwork Subtotal	\$330,843	Artwork Subtotal Escalated	\$330,843

Agency Project Administration			
Agency Project Administration Subtotal	\$1,057,489		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,057,489	Project Administration Subtotal Escalated	\$1,332,859

Other Costs			
Other Costs Subtotal	\$612,284	Other Costs Subtotal Escalated	\$756,722

Project Cost Estimate			
Total Project	\$53,012,641	Total Project Escalated	\$66,499,539
		Rounded Escalated Total	\$66,500,000

Cost Estimate Details

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

Green cells must be filled in by user

Optimization Study	\$55,875			
Sub TOTAL	\$751,575	1.2001	\$901,966	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,019,143			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing				
On-Site Representative	\$450,000			
Sub TOTAL	\$1,519,143	1.2604	\$1,914,729	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$496,154			
Other				
Insert Row Here				
Sub TOTAL	\$496,154	1.2604	\$625,353	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$5,457,692		\$6,662,431	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2359	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2359	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other	\$31,035,200			
Insert Row Here				
Sub TOTAL	\$31,035,200	1.2604	\$39,116,767	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$31,035,200		\$39,116,767	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$969,590		
Other			
Insert Row Here			
Sub TOTAL	\$969,590	1.2604	\$1,222,072
6) GCCM or Design Build Costs			
GCCM Fee	\$1,250,000		
Bid General Conditions	\$2,500,000		
GCCM Preconstruction Services	\$900,000		
Insert Row Here			
Sub TOTAL	\$4,650,000	1.2604	\$5,860,860
7) Construction Contingency			
Allowance for Change Orders	\$3,103,520		
Other			
Insert Row Here			
Sub TOTAL	\$3,103,520	1.2604	\$3,911,677
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.2604	\$0
Sales Tax			
Sub TOTAL	\$3,458,973		\$4,359,690
CONSTRUCTION CONTRACTS TOTAL	\$43,217,283		\$54,471,066

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,250,000				
E20 - Furnishings	\$900,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$2,150,000		1.2604	\$2,709,860	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2604	\$0	
Sales Tax					
Sub TOTAL	\$187,050			\$235,758	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$2,337,050			\$2,945,618	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$330,843				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$330,843		NA	\$330,843	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,057,489				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,057,489		1.2604	\$1,332,859	

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	\$129,584				
Document Reproduction	\$2,900				
Telecom Activation	\$383,900				
M&O Assist	\$95,900				
OTHER COSTS TOTAL	\$612,284		1.2359	\$756,722	

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Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:39AM

Project Number: 30000873

Project Title: Minor Works - Preservation

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 15

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

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State			4,346,000	2,500,000	
065-1	WWU Capital Projects-State	6,846,000				
	Total	6,846,000	0	4,346,000	2,500,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 7:42AM

Project Number: 91000010

Project Title: Preventive Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 17

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.

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		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	21,684,000	3,614,000			3,614,000
	Total	21,684,000	3,614,000	0	0	3,614,000

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
065-1	WWU Capital Projects-State	3,614,000	3,614,000	3,614,000	3,614,000
	Total	3,614,000	3,614,000	3,614,000	3,614,000

Operating Impacts

No Operating Impact

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 2021-2023 programmatic project requests therefore represent Western's highest priorities in this capital category.

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:10PM

Project Number: 30000872

Project Title: Electrical Engineering/Computer Science Building

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 1

Project Summary

Western is proposing the Electrical Engineering and Computer Science Building project (EE/CS), which will consist of a new building and renovation of the existing Communications Facility. The new building is proposed to be approximately 60,000 gross square feet, consisting of teaching labs, learning research labs, active learning classrooms, collaborative space, and academic administrative space. The renovation portion will modernize approximately 20,000 square feet of class labs and collaborative space in the Communications Facility. Western received \$2million in the 2019-21 biennium for pre-design and partial design. Western is proposing \$46 million in State funding in the 2021-23 biennium for construction and the remainder of design.

Project Description

Computer Science and Electrical Engineering, Western Washington University's (Western) fastest growing programs, are greatly impacted by lack of space and modern lab and research facilities. Both programs currently accommodate three times more majors than the instructional space was designed to hold. Due to the lack of adequate space on campus, both programs are presently capped, and many highly qualified students are being turned away from these majors. The lack of facilities is also increasing time-to-degree as the lack of space is reducing availability of required courses both for STEM majors and for non-majors completing General University Requirements. Additionally, faculty hiring searches fail because the university lacks physical resources to support the research and pedagogical expectations of new faculty.

From a state-wide perspective, Washington needs thousands more people prepared for jobs in the fields of computer science and engineering than the state's universities can currently produce. According to the 2019 Washington State Achievement Council Science Technology Engineering Math (STEM) Report Card, from 2020 to 2025, there will be nearly 6,000 more job openings in computer science per year than there are graduates completing computer science degree programs. Similarly, out of a total of about 2,500 annual job openings in Engineering, there will be more than 400 more openings than there are graduates prepared to fill them. While the COVID-19 pandemic may impact these numbers in the immediate future, employment experts anticipate a continuing need for graduates with degrees that prepare them for careers in advanced technology fields.

Western's curricula in Computer Science and Electrical Engineering are unique and developed in direct collaboration with industry advisors. Without expanded space capacity, Western risks failing to meet student and industry demand in this key sector of the Washington State economy.

Scope: In response to both student and workforce demand, Western is proposing the Electrical Engineering and Computer Science Building project (EE/CS), which will consist of a new building and renovation of the existing Communications Facility. The new building is proposed to be approximately 60,000 gross square feet, consisting of teaching labs, learning research labs, active learning classrooms, collaborative space, and academic administrative space. The renovation portion will modernize approximately 20,000 square feet of class labs and collaborative space in the Communications Facility. The new building and existing Communications Facility will be connected, maximizing program/pedagogical efficiencies and increasing collaboration.

Benefits: The EE/CS building will be designed as a hub for collaboration and connection with industry partners, with physical and cultural accessibility and inclusion in mind. It will include spaces that foster innovation, investigation, inspiration, and the exchange of ideas among an increasingly diverse population of students and faculty. By allowing Western to contribute more highly skilled and diverse candidates to the workforce in Washington and the region, this project directly supports two key goals in Western's strategic plan—advancing inclusive success and increasing Washington impact.

In addition to allowing growth and student intake to resume in the currently at-capacity programs in Computer Science and Electrical Engineering, the EE/CS will free up space in the existing Ross Engineering Technology building to enable growth in the high-demand programs of Industrial Design and Manufacturing Engineering. The new facility will consist primarily of teaching labs, learning research labs and collaborative space, along with some academic offices. The EE/CS will also house

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:10PM

Project Number: 30000872

Project Title: Electrical Engineering/Computer Science Building

Description

the Institute for Energy Studies (IES), an interdisciplinary program that brings together science, technology, policy, business and economics to prepare graduates to address complex issues in sustainable energy.

Funding: In the 2019-21 biennium, Western received \$2 million in partial design funding for the EE/CS project. The legislature then declared its intent to fund the remainder of the design phase and the full construction phase in the 2021-23 biennium, provided Western raised at least 10% of the total cost of the project from private funds. The Western Washington University Foundation has now secured over \$12 million in gifts and pledges and is on track to raise an additional \$8 million, for a total of \$20 million, by the end of 2020. Western is requesting \$46 million in State funding in the 2021-23 capital budget for the project, for a total State funded contribution of \$48 million.

Institution Master Plan: This project aligns with 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. The IMP will guide development of the University’s main campus until it reaches a capacity of 4,000,000 overall gross square feet of total building space. The University currently has approximately 3,400,000 gross square feet of total building space. Following the completion of the two major projects that are currently in construction on campus and the completion of this project, total GSF will be just over 3,600,000.

Predesign: A pre-design was submitted and approved for this project. The pre-design identifies alternatives and cost analysis, and can be accessed via the following link: <https://fdcb.wvu.edu/eecs-pre-design-documents>.

Design for the proposed project began in August 2020, with completion in August 2024.

For more detail regarding critical need, scope, funding, and schedule, please see the attached project proposal.

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 new facility will be located in IMP District 14, with land use classifications of Academic, Administrative/Support, Open Space, and student activity, and its additional square footage will not exceed the four million gross square foot capacity.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	48,000,000		1,500,000	500,000	46,000,000
	Total	48,000,000	0	1,500,000	500,000	46,000,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:10PM

Project Number: 30000872

Project Title: Electrical Engineering/Computer Science Building

Funding

Total	0	0	0	0
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Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	Electrical Engineering and Computer Science Building
OFM Project Number	30000872

Contact Information

Name	Rick Benner, FAIA
Phone Number	360.650.3550
Email	benner@wwu.edu

Statistics

Gross Square Feet	79,115	MACC per Square Foot	\$470
Usable Square Feet	49,633	Escalated MACC per Square Foot	\$497
Space Efficiency	62.7%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.55%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-20	Predesign End	July-20
Design Start	August-20	Design End	February-22
Construction Start	March-22	Construction End	August-23
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$64,449,460	Total Project Escalated	\$67,999,751
		Rounded Escalated Total	\$68,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	Electrical Engineering and Computer Science Building	
OFM Project Number	30000872	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$405,251		
A/E Basic Design Services	\$2,950,534		
Extra Services	\$1,724,914		
Other Services	\$1,476,314		
Design Services Contingency	\$327,851		
Consultant Services Subtotal	\$6,884,864	Consultant Services Subtotal Escalated	\$7,096,186

Construction			
GC/CM Risk Contingency	\$969,590		
GC/CM or D/B Costs	\$8,030,636		
Construction Contingencies	\$1,859,910	Construction Contingencies Escalated	\$1,970,576
Maximum Allowable Construction Cost (MACC)	\$37,198,207	Maximum Allowable Construction Cost (MACC) Escalated	\$39,355,194
Sales Tax	\$4,181,076	Sales Tax Escalated	\$4,424,952
Construction Subtotal	\$52,239,419	Construction Subtotal Escalated	\$55,286,462

Equipment			
Equipment	\$2,595,564		
Sales Tax	\$225,814		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,821,378	Equipment Subtotal Escalated	\$2,989,250

Artwork			
Artwork Subtotal	\$238,804	Artwork Subtotal Escalated	\$238,804

Agency Project Administration			
Agency Project Administration Subtotal	\$1,652,712		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,652,712	Project Administration Subtotal Escalated	\$1,751,049

Other Costs			
Other Costs Subtotal	\$612,284	Other Costs Subtotal Escalated	\$638,000

Project Cost Estimate			
Total Project	\$64,449,460	Total Project Escalated	\$67,999,751
		Rounded Escalated Total	\$68,000,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study	\$405,251				
Other					
Insert Row Here					
Sub TOTAL	\$405,251		1.0039	\$406,832	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$2,034,733				69% of A/E Basic Services
Architectural	\$138,979				
MEP	\$337,522				
Electrical and IT	\$206,600				
Structural	\$232,700				
Sub TOTAL	\$2,950,534		1.0219	\$3,015,151	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$62,224				
Geotechnical Investigation	\$89,750				
Commissioning	\$35,115				
Site Survey	\$13,200				
Testing	\$106,025				
LEED Services	\$112,200				
Voice/Data Consultant	\$44,000				
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)	\$8,000				
Landscape Consultant	\$83,000				
LCCA	\$40,000				
Acoustical Consultant	\$45,500				
Travel & Per Diem	\$100,000				
Renderings and Models	\$40,000				
Document Reproduction	\$20,000				
Advertising	\$2,000				
AV Consultant	\$47,150				
Elevator Consultant	\$34,800				
Security Consultant	\$21,500				
Envelope Consultant	\$66,100				
Displaced Functions Consultant	\$100,000				
Displaced Parking Consultant	\$40,000				
Cost Consultant	\$59,400				
Energy Modeling (LEED)	\$65,000				
Daylight Studies	\$15,000				
Hardware Consultant	\$5,900				
FFE	\$80,000				
Lighting Design	\$73,000				
CA Site Rep	\$114,400				
Signage/Wayfinding (Allowance)	\$55,000				
Mark-up on Specialty Consultant	\$74,255				
Envelope Testing	\$16,520				

Optimization Study	\$55,875			
Sub TOTAL	\$1,724,914	1.0219	\$1,762,690	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$914,155			31% of A/E Basic Services
HVAC Balancing	\$69,514			
Staffing				
On-Site Representative	\$492,645			
Sub TOTAL	\$1,476,314	1.0595	\$1,564,155	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$327,851			
Other				
Insert Row Here				
Sub TOTAL	\$327,851	1.0595	\$347,358	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$6,884,864		\$7,096,186	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other	\$3,217,541				
Insert Row Here					
Sub TOTAL	\$3,217,541		1.0420	\$3,352,678	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0420	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other	\$33,980,666				
Insert Row Here					
Sub TOTAL	\$33,980,666		1.0595	\$36,002,516	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$37,198,207			\$39,355,194	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$969,590		
Other			
Insert Row Here			
Sub TOTAL	\$969,590	1.0595	\$1,027,281
6) GCCM or Design Build Costs			
GCCM Fee	\$2,081,736		
Bid General Conditions	\$5,108,000		
GCCM Preconstruction Services	\$840,900		
Insert Row Here			
Sub TOTAL	\$8,030,636	1.0595	\$8,508,459
7) Construction Contingency			
Allowance for Change Orders	\$1,859,910		
Other			
Insert Row Here			
Sub TOTAL	\$1,859,910	1.0595	\$1,970,576
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0595	\$0
Sales Tax			
Sub TOTAL	\$4,181,076		\$4,424,952
CONSTRUCTION CONTRACTS TOTAL	\$52,239,419		\$55,286,462

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,652,064				
E20 - Furnishings	\$943,500				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$2,595,564		1.0595	\$2,750,000	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0595	\$0	
Sales Tax					
Sub TOTAL	\$225,814			\$239,250	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$2,821,378			\$2,989,250	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$338,805				0.5% of total project cost for new and renewal construction
Other	-\$100,001				Artwork is only associated with state funds
Insert Row Here					
ARTWORK TOTAL	\$238,804		NA	\$238,804	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,652,712				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,652,712		1.0595	\$1,751,049	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$129,584				
Document Reproduction	\$2,900				
Telecom Activation	\$383,900				
M&O Assist	\$95,900				
OTHER COSTS TOTAL	\$612,284		1.0420	\$638,000	

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Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 3:54PM

Project Number: 30000911

Project Title: 2021-23 Classroom & Lab Upgrades

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 3

Project Summary

The 2021-23 Classroom and Lab Upgrades would renovate and repurpose approximately 56 individual classrooms and labs throughout campus, for a total of approximately 49,000 gross square feet (60% Classrooms and 40% Instructional labs). This project is part of an on-going, multi-biennia program that will address significant and growing inconsistencies in the quality, capacity and utilization of college and departmental learning spaces at Western, as well as extend the useful life of these spaces by approximately 25 years.

Project Description

Western Washington University's (Western) overall classroom and lab utilization rates are at or above State utilization targets. However, many rooms are technically insufficient for supporting current programmatic needs, especially within the sciences, and some rooms are not equipped to accommodate contemporary student-centered and flexible learning pedagogies. Because of these insufficiencies, a significant subset of instructional spaces operates at much higher rates of use than the rest of the inventory.

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 several majors 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 accommodate both STEM majors and non-majors looking to fulfill graduation requirements, thus prolonging time to degree for Western students across disciplines.

Scope: The 2021-23 Classroom and Lab Upgrades would renovate and repurpose approximately 56 individual classrooms and labs throughout campus, for a total of approximately 49,000 gross square feet (60% Classrooms and 40% Instructional labs). This project is part of an on-going, multi-biennia program that will address significant and growing inconsistencies in the quality, capacity and utilization of college and departmental learning spaces at Western, as well as extend the useful life of these spaces by approximately 25 years.

The classrooms included in this project were selected based on a 6-year plan to make wide-spread improvements in all General Use Classrooms on campus, using the following criteria:

- Increase access to "Flexible Learning" environments
- Address shortcomings in equity and inclusivity
- Improve accessibility by reducing furniture density
- Facilitate more direct engagement with and among students
- Support varying learning styles
- Improve perception of general institutional spaces
- Address significant technology deficiencies including AV & WiFi

Many of the classrooms that are upgraded as Flexible Learning environments as part of this project will be readily adaptable to Active Learning Classrooms in the future. Similar objectives to those listed above are being applied to the instructional lab and departmental classroom spaces in the planning for the 2021-23 Classroom and Lab Upgrades.

Increasing the flexibility and adaptability of existing classroom and lab performance is a fundamental component of Western's ability to respond to student course demand and allow students to complete undergraduate degrees in four years. The continued enhancement of instructional spaces will help Western ensure students receive a high-quality, technologically relevant education through the most current learning modalities. Improved classrooms and labs will also increase availability of high demand classes, which will reduce students' time to degree – resulting in both operating cost efficiencies and savings to students and their families. Additionally, the flexibility will allow the university to respond to new challenges as they arise,

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 3:54PM

Project Number: 30000911

Project Title: 2021-23 Classroom & Lab Upgrades

Description

including, but not limited to, social distancing measures and one-directional lanes.

The nature of this type of project lends itself to a very streamlined deployment of funds from design to beginning of construction. We are anticipating being under construction for most, if not all, projects by summer 2022. Because it is renovation work, substantial benefits are achieved for lower overall costs.

History: Western has previously implemented classroom and lab upgrade projects in 2009-11, 2011-13, 2017-19, and 2019-21. The first three biennial programs markedly improved the utilization of instructional space by creating spaces that support current methods of teaching and learning. Approximately 30,000 square feet of classroom and lab spaces are being upgraded in the 2019-21 biennium, including the first two Active Learning Classrooms on Western’s campus. Twenty-six additional General Use Classrooms will be converted to Flexible Learning models during the summer of 2021. Prior to the COVID Pandemic, many of the previously renovated rooms saw two and threefold utilization increases. Some of the renovated labs now see utilization above 30 contact hours per week per seat. The 2021-23 request will complement the 2019-21 program, currently under construction, by addressing Western’s large backlog of classrooms and labs that need utilization, technological, and safety improvements.

Programs: The proposed 2021-23 Classroom & Lab Upgrades will impact academic programs across the university. The project will increase the utilization of general use and specialized instructional space, provide broader institutional efficiencies through centralized control and monitoring of non-specialized learning areas, and expand institutional capacity by increasing the overall performance of these physical assets. Students and faculty in every degree and academic department will benefit from the modernization and increased access to Flexible Learning environments. Chemistry, Physics, Environmental Studies, Fine Arts and English are among those programs that will see benefit from improvements to their Instructional Lab spaces.

Design for all components of this program will commence in Summer 2021 and construction is anticipated to be finished by Spring 2023.

For more detail regarding critical need, scope, funding and schedule, please see the attached project proposal.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Intermediate

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,500,000				7,500,000
065-1	WWU Capital Projects-State	2,500,000				1,500,000
Total		16,000,000	0	0	0	9,000,000

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 3:54PM

Project Number: 30000911

Project Title: 2021-23 Classroom & Lab Upgrades

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State	6,000,000			
065-1 WWU Capital Projects-State	1,000,000			
Total	7,000,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	2021-2023 Classroom & Lab Upgrades
OFM Project Number	

Contact Information

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

Statistics

Gross Square Feet	49,000	MACC per Square Foot	\$97
Usable Square Feet	49,000	Escalated MACC per Square Foot	\$102
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.75%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	September-21	Design End	May-22
Construction Start	June-22	Construction End	June-23
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$8,520,218	Total Project Escalated	\$9,000,468
		Rounded Escalated Total	\$9,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	2021-2023 Classroom & Lab Upgrades	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$422,502		
Extra Services	\$211,500		
Other Services	\$269,820		
Design Services Contingency	\$90,382		
Consultant Services Subtotal	\$994,204	Consultant Services Subtotal Escalated	\$1,038,038

Construction			
Construction Contingencies	\$473,750	Construction Contingencies Escalated	\$501,465
Maximum Allowable Construction Cost (MACC)	\$4,737,500	Maximum Allowable Construction Cost (MACC) Escalated	\$5,014,644
Sales Tax	\$453,379	Sales Tax Escalated	\$479,902
Construction Subtotal	\$5,664,629	Construction Subtotal Escalated	\$5,996,011

Equipment			
Equipment	\$1,303,678		
Sales Tax	\$113,420		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,417,098	Equipment Subtotal Escalated	\$1,500,000

Artwork			
Artwork Subtotal	\$44,778	Artwork Subtotal Escalated	\$44,778

Agency Project Administration			
Agency Project Administration Subtotal	\$299,509		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$299,509	Project Administration Subtotal Escalated	\$317,031

Other Costs			
Other Costs Subtotal	\$100,000	Other Costs Subtotal Escalated	\$104,610

Project Cost Estimate			
Total Project	\$8,520,218	Total Project Escalated	\$9,000,468
		Rounded Escalated Total	\$9,000,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0279	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$422,502			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$422,502	1.0359	\$437,670	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$20,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical	\$20,000			
Travel & per diem	\$7,500			
Document reproduction	\$2,000			
Advertising	\$2,000			
AV consultant	\$40,000			
Interior Design	\$20,000			
Hazmat Assessment	\$50,000			
Lab consultant	\$50,000			
Insert Row Here				
Sub TOTAL	\$211,500	1.0359	\$219,093	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$189,820			31% of A/E Basic Services
HVAC Balancing	\$40,000			
Staffing				
On Site Reps	\$40,000			
Insert Row Here				
Sub TOTAL	\$269,820	1.0585	\$285,605	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$90,382			
Other				
Insert Row Here				
Sub TOTAL	\$90,382	1.0585	\$95,670	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$994,204	\$1,038,038

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0461	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0461	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Overall	\$4,737,500			
Insert Row Here				
Sub TOTAL	\$4,737,500	1.0585	\$5,014,644	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,737,500		\$5,014,644	

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7) Construction Contingency

Allowance for Change Orders	\$473,750		
Other			
Insert Row Here			
Sub TOTAL	\$473,750	1.0585	\$501,465

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0585	\$0

Sales Tax

Sub TOTAL	\$453,379		\$479,902
CONSTRUCTION CONTRACTS TOTAL	\$5,664,629		\$5,996,011

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Overall	\$1,303,678				
Insert Row Here					
Sub TOTAL	\$1,303,678		1.0585	\$1,379,944	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0585	\$0	
Sales Tax					
Sub TOTAL	\$113,420			\$120,056	
EQUIPMENT TOTAL					
	\$1,417,098			\$1,500,000	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$44,778				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$44,778		NA	\$44,778	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$299,509				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$299,509		1.0585	\$317,031	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$60,000				
M&O Assist	\$40,000				
OTHER COSTS TOTAL	\$100,000		1.0461	\$104,610	

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Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 3:43PM

Project Number: 30000919

Project Title: Student Development and Success Center

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 4

Project Summary

The project is proposing an approximately 40,000 square foot building that will co-locate student advising, financial aid, counseling, and career development into one collaborative facility. The project is proposing an approximately 40,000 square foot building that will co-locate student advising, financial aid, counseling, and career development into one collaborative facility. This request is for pre-design funding.

Project Description

Problem Statement: Western's overall six-year graduation rate at 68% is significantly lower than the University's goal of 75-80%. For underrepresented students, the graduation rate (approximately 59%) is even lower than the average. When students begin college and don't graduate, personal and State resources are wasted. Challenges contributing to the decision to leave the university, particularly among underrepresented students, include financial strain, difficulty navigating complex campus resources, and a lack of welcoming, inclusive spaces. In addition, recruitment of underrepresented students has been less successful at Western than at peer institutions.

These challenges are exacerbated by fragmented student services scattered throughout campus, too few private offices for counseling, and limited spaces for cultural interaction and informal student support. New student recruitment is hampered by lack of a visible, accessible welcome center for prospective students and families to meet with advisors and current students to learn about academic programs, campus life, and the wide range of real-world learning opportunities Western offers.

Research at Western has shown that students who utilize central advising services are retained at levels higher than non-users and that difference is often greater for those from underrepresented groups. As evidenced by the move of Western's Tutoring Center to the Wilson Library Learning Commons, placing student services in a visible, easily accessed area increases utilization exponentially, particularly among underrepresented students who may not be as inclined to seek out services on their own.

Scope: Western is requesting pre-design funding in the 2021-23 biennium to review alternatives for creating a consolidated space dedicated to front-line student support services. The current proposal is to build a 40,000 square foot building that will co-locate student advising, admissions and financial aid representatives, counseling, and career development into one collaborative facility. Bringing these services together will facilitate an integrated approach to delivering student services and increase ease of access. The facility would provide more appropriate counseling and support space. Additionally, by moving these services to a new location, Old Main and other spaces in the center of campus can be repurposed to house administrative offices, general use classrooms, and academic centers. The facility will also provide the following:

- Active, welcoming student development space that will be used to coach and engage students to support their academic success and development of personal and civic responsibility
- Collaborative study spaces for group learning throughout the day and evening
- Classroom and meeting spaces that will serve multiple purposes and could house leadership, entrepreneurial and/or maker spaces
- Interactive spaces for prospective students to explore the college experience at Western

The Student Development and Success Center is intended to be a dynamic, productive space with evening and weekend hours, providing critical support services to coach students to be proactive and intentional in setting and attaining their educational goals. The goal of this project is to help students successfully transition into the university and emerge as thoughtful, engaged citizens.

Additionally, the building is envisioned as a greeting point and welcome center for visitors arriving on campus. Planned for the more accessible southern entrance to campus, the center would serve as the meeting point for campus tours, prospective student visits, and community interactions.

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 3:43PM

Project Number: 30000919

Project Title: Student Development and Success Center

Description

Programs Being Addressed include:

- Counseling
- Prevention and Wellness
- Academic Advising
- Career Services
- Admissions
- Student Outreach Services
- Various Academic Programs Utilizing Classroom and Meeting Space

Funding: This project will include non-State funding. While the facility is mostly State-supportable, the project is considering offering amenities that may be self-supporting. The project is proposing \$30.425 million in State funding and \$7.675 million in non-State resources, over three biennia.

Master Plan: The predesign will identify the appropriate location for this facility to best serve campus needs and fit within the master plan's land use districts. This project also addresses the University's strategic goals of advancing inclusive success, improving graduation and retention rates, and increasing Washington impact. Additionally, this project will release space in the academic core for academic purposes, which is the primary use in those districts.

Sustainability: During the predesign, the project will evaluate the use of locally sourced materials and products in its construction and furnishings. The predesign will also investigate high efficiency mechanical systems and a high-performance envelope that will lower energy costs and the reduce the carbon footprint over the life of the building, together with Low Impact Development site design strategies. The project may also include support for alternative transportation modes, such as bike locker and showers facilities for commuters.

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 predesign will identify the appropriate location for this facility to best serve campus needs and fit within the master plan's land use districts. This project also addresses the University's strategic goals of advancing inclusive success, improving graduation and retention rates, and increasing Washington impact. Additionally, this project will release space in the academic core for academic purposes, which is the primary use in those districts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	30,425,000				225,000
	Total	30,425,000	0	0	0	225,000

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 3:43PM

Project Number: 30000919

Project Title: Student Development and Success Center

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,000,000	27,200,000		
	Total	3,000,000	27,200,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	Student Development & Success Center
OFM Project Number	

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

Statistics			
Gross Square Feet	40,000	MACC per Square Foot	\$530
Usable Square Feet	30,000	Escalated MACC per Square Foot	\$609
Space Efficiency	75.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	7.13%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

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

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Project Cost Estimate			
Total Project	\$33,272,614	Total Project Escalated	\$38,100,142
		Rounded Escalated Total	\$38,100,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	Student Development & Success Center	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$279,563		
A/E Basic Design Services	\$1,095,384		
Extra Services	\$607,500		
Other Services	\$742,129		
Design Services Contingency	\$136,229		
Consultant Services Subtotal	\$2,860,804	Consultant Services Subtotal Escalated	\$3,176,798

Construction			
GC/CM Risk Contingency	\$424,100		
GC/CM or D/B Costs	\$2,998,200		
Construction Contingencies	\$1,060,250	Construction Contingencies Escalated	\$1,218,652
Maximum Allowable Construction Cost (MACC)	\$21,205,000	Maximum Allowable Construction Cost (MACC) Escalated	\$24,373,027
Sales Tax	\$2,234,817	Sales Tax Escalated	\$2,568,699
Construction Subtotal	\$27,922,367	Construction Subtotal Escalated	\$32,093,971

Equipment			
Equipment	\$1,250,000		
Sales Tax	\$108,750		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,358,750	Equipment Subtotal Escalated	\$1,561,748

Artwork			
Artwork Subtotal	\$189,553	Artwork Subtotal Escalated	\$189,553

Agency Project Administration			
Agency Project Administration Subtotal	\$791,140		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$791,140	Project Administration Subtotal Escalated	\$909,337

Other Costs			
Other Costs Subtotal	\$150,000	Other Costs Subtotal Escalated	\$168,735

Project Cost Estimate			
Total Project	\$33,272,614	Total Project Escalated	\$38,100,142
		Rounded Escalated Total	\$38,100,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$279,563			
Other				
Insert Row Here				
Sub TOTAL	\$279,563	1.0731	\$300,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,095,384			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,095,384	1.0965	\$1,201,089	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$35,000			
Site Survey	\$25,000			
Testing	\$40,000			
LEED Services	\$25,000			
Voice/Data Consultant	\$25,000			
Value Engineering	\$20,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant	\$50,000			
LCCA	\$35,000			
Travel & per diem	\$75,000			
Renderings & models	\$50,000			
Document reproduction	\$5,000			
Advertising	\$2,500			
AV Consultant	\$25,000			
Interior Design	\$50,000			
Insert Row Here				
Sub TOTAL	\$607,500	1.0965	\$666,124	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$492,129			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$250,000			
Insert Row Here				
Sub TOTAL	\$742,129	1.1494	\$853,003	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	\$136,229			
Other				
Insert Row Here				
Sub TOTAL	\$136,229	1.1494	\$156,582	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$2,860,804		\$3,176,798	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Overall				
Insert Row Here				
Sub TOTAL	\$0	1.1249	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1249	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Overall	\$21,205,000			
Insert Row Here				
Sub TOTAL	\$21,205,000	1.1494	\$24,373,027	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$21,205,000		\$24,373,027	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$424,100		
Other			
Insert Row Here			
Sub TOTAL	\$424,100	1.1494	\$487,461
6) GCCM or Design Build Costs			
GCCM Fee	\$848,200		
Bid General Conditions	\$1,250,000		
GCCM Preconstruction Services	\$900,000		
Other			
Insert Row Here			
Sub TOTAL	\$2,998,200	1.1494	\$3,446,132
7) Construction Contingency			
Allowance for Change Orders	\$1,060,250		
Other			
Insert Row Here			
Sub TOTAL	\$1,060,250	1.1494	\$1,218,652
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1494	\$0
Sales Tax			
Sub TOTAL	\$2,234,817		\$2,568,699
CONSTRUCTION CONTRACTS TOTAL	\$27,922,367		\$32,093,971

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$250,000				
E20 - Furnishings	\$1,000,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,250,000		1.1494	\$1,436,750	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1494	\$0	
Sales Tax					
Sub TOTAL	\$108,750			\$124,998	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$1,358,750			\$1,561,748	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$189,553				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$189,553		NA	\$189,553	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$791,140				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$791,140		1.1494	\$909,337	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$50,000				
M&O Assist	\$100,000				
OTHER COSTS TOTAL	\$150,000		1.1249	\$168,735	

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Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:00PM

Project Number: 30000912

Project Title: Coast Salish Longhouse

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

Project Summary

In partnership and close collaboration with Coast Salish tribal nations and the Western Native American Student Union, Western seeks to build a traditional Coast Salish style longhouse in honor of the historic importance of place that it occupies and in acknowledgement of the University's responsibility to promote educational opportunities for Native students. The longhouse will include a gathering hall that will support educational, community, and cultural functions, a teaching/warming kitchen, student lounges and other support services. The outdoor spaces will include gathering areas, cooking space, and educational gardens with native plantings that may be used in teaching indigenous science, art, and medicine. Funding for design and construction is requested in 2021-23.

Project Description

Western Washington University's (Western) Bellingham campus is located within the ancestral homelands of the Coast Salish Peoples, who have lived throughout the Salish Sea basin and Cascade Mountains watersheds from time immemorial. Specifically, Western's Bellingham campus occupies traditional Lhaq'temish (people of the sea) Lummi territory. However, Western does not have a cultural gathering place for Native students. This has lessened Western's ability to: retain and recruit native students, faculty, and staff; improve outreach with the local community; and celebrate and educate on native cultures and traditions. While American Indians and Alaska Natives comprise 3.4% of the population in Whatcom County, in Fall 2019, American Indian and Alaska Native students comprised only 1.9% of Western's student body. In response to some of these challenges, Western has created the Tribal Relations Department, which is committed to:

- Pursuing justice and equity in its policies, practices and impacts for advancing a deeper understanding and appreciation for the sense of place
- Pursuing the academic, personal and professional success of its Indigenous students, faculty and staff.
- Building and sustaining beneficial working relationships with the Coast Salish people and expanding Western's strength in academia to serve the current and future needs of tribal communities

While the Tribal Relations Department has been very successful in their mission and outreach, not having a cultural center for meetings, workshops, educational seminars, and cultural gatherings has hindered their ability to fulfill their mission.

Scope: In partnership and close collaboration with Coast Salish tribal nations and the Western Native American Student Union, Western seeks to build a traditional Coast Salish style longhouse in honor of the historic importance of place that it occupies and in acknowledgement of the University's responsibility to promote educational opportunities for Native students.

The longhouse will include a gathering hall that will support educational, community, and cultural functions, a teaching/warming kitchen, student lounges and other support services. The outdoor spaces will include gathering areas, cooking space, and educational gardens with native plantings that may be used in teaching indigenous science, art, and medicine. The Coast Salish longhouse will reflect traditional Coast Salish architecture and design and will serve as a gathering and ceremonial space for native students as well as Coast Salish tribal nations throughout the Salish Sea region. The longhouse will be located in an existing open meadow on the edge of the Sehome Hill Arboretum, which is adjacent to the campus and jointly managed by the University and the City of Bellingham.

History: The vision for a Coast Salish longhouse on Western's campus originated from the Native American Student Union (NASU) and is the result of decades of dialogue among students, faculty and campus administrators, as Native students and faculty sought ways for the University to address current and historical issues faced by American Indian students on Western's campus. The longhouse proposal has gained momentum in recent years with the establishment of Western's Office of Tribal Relations.

The Tribal Liaison established an advisory committee consisting of Native students, faculty and staff for consulting purposes. The Tribal Liaison has used the NASU letter, dated May 16, 2016 ([link below](#)), as a strategic plan for the department to address

Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:00PM

Project Number: 30000912

Project Title: Coast Salish Longhouse

Description

five historical issues faced by Native American students on Western’s campus. One of the requests enumerated in the letter was to build a traditional Coast Salish longhouse on campus to support Native American/First Nations students. The construction of a longhouse has been a lingering discussion among the current and past students, faculty and staff. This discussion was brought to the Lummi Indian Business Council several years ago, and the Lummi Tribe is in full support of this project.

Currently, Western is the only university along the I-5 corridor in the Pacific Northwest region that doesn’t have a longhouse. The closest academic longhouse to Western is at the University of British Columbia.

Program/Purpose: The primary purpose of a longhouse on the Western campus is to increase representation of Native students and enhance their recruitment, retention and graduation. The Coast Salish longhouse at Western will support American Indian/Alaska Native and First Nation students in academics by providing a dedicated space on the university campus for students to gather, build community and support each other. An identity conscious facility will have a powerful impact on the recruitment and retention of Native students, but more importantly will promote cultural sovereignty and a sense of place for Native students, faculty, staff, and tribal communities. The longhouse will also enhance through action Western’s land acknowledgement statement for the campus and tribal communities who serve Native students.

The proposed longhouse on Western’s campus will also serve as a house of healing, and educational center to promote cultural exchange and supportive understanding for the communities served by the university. The Coast Salish people have long understood the importance of collective healing in response to shared historical trauma, as well as holding the power of traditional and cultural practices in order to overcome hardship. By acknowledging the past trauma and suffering of Indigenous people and all ethnic groups, as well as the current grief and suffering caused by the global pandemic and ensuing economic crisis, the proposed Coast Salish longhouse House of Healing will benefit the recovery process for all people who have suffered and continue on a road of recovery.

Design of the proposed Longhouse will commence in August 2021. Construction will be completed in June 2023.

For more detail regarding critical need, scope, funding and schedule, please see the attached project proposal.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Intermediate

Growth Management impacts

None

New Facility: Yes

How does this fit in master plan

This project is not contrary to the Master Plan. The longhouse will be located in an existing open meadow on the edge of the Sehome Hill Arboretum, which is adjacent to the campus and jointly managed by the University and the City of Bellingham.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,950,000				4,950,000

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:00PM

Project Number: 30000912

Project Title: Coast Salish Longhouse

Funding					
Total					
	4,950,000	0	0	0	4,950,000
	Future Fiscal Periods				
	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1 State Bldg Constr-State					
Total	0	0	0	0	

Operating Impacts					
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Total one time start up and ongoing operating costs

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	Longhouse
OFM Project Number	

Contact Information

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

Statistics

Gross Square Feet	7,000	MACC per Square Foot	\$462
Usable Square Feet	5,000	Escalated MACC per Square Foot	\$489
Space Efficiency	71.4%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.18%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

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

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Project Cost Estimate

Total Project	\$4,688,634	Total Project Escalated	\$4,949,826
		Rounded Escalated Total	\$4,950,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University	
Project Name	Longhouse	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$215,290		
Extra Services	\$91,000		
Other Services	\$172,724		
Design Services Contingency	\$23,951		
Consultant Services Subtotal	\$502,965	Consultant Services Subtotal Escalated	\$525,161

Construction			
Construction Contingencies	\$161,850	Construction Contingencies Escalated	\$171,319
Maximum Allowable Construction Cost (MACC)	\$3,237,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,422,918
Sales Tax	\$295,700	Sales Tax Escalated	\$312,699
Construction Subtotal	\$3,694,550	Construction Subtotal Escalated	\$3,906,936

Equipment			
Equipment	\$190,000		
Sales Tax	\$16,530		
Non-Taxable Items	\$0		
Equipment Subtotal	\$206,530	Equipment Subtotal Escalated	\$218,613

Artwork			
Artwork Subtotal	\$24,626	Artwork Subtotal Escalated	\$24,626

Agency Project Administration			
Agency Project Administration Subtotal	\$204,963		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$204,963	Project Administration Subtotal Escalated	\$216,954

Other Costs			
Other Costs Subtotal	\$55,000	Other Costs Subtotal Escalated	\$57,536

Project Cost Estimate			
Total Project	\$4,688,634	Total Project Escalated	\$4,949,826
		Rounded Escalated Total	\$4,950,000

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0258	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$215,290			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$215,290	1.0349	\$222,804	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$5,000			
Commissioning				
Site Survey	\$5,000			
Testing	\$1,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$10,000			
Estimating	\$20,000			
Acoustical Consultant	\$5,000			
Travel & per diem	\$25,000			
Renderings & models				
Document reproduction	\$2,000			
Advertising	\$2,000			
AV Consultant	\$6,000			
Interior Design	\$10,000			
Insert Row Here				
Sub TOTAL	\$91,000	1.0349	\$94,176	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$96,724			31% of A/E Basic Services
HVAC Balancing				
Staffing				
On-Site Reps.	\$50,000			
Commisioning	\$10,000			
Testing	\$6,000			
HVAC Balancing	\$10,000			
Insert Row Here				
Sub TOTAL	\$172,724	1.0585	\$182,829	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	\$23,951			
Other				
Insert Row Here				
Sub TOTAL	\$23,951	1.0585	\$25,352	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$502,965		\$525,161	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Overall	\$278,000			
Insert Row Here				
Sub TOTAL	\$278,000	1.0461	\$290,816	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0461	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Overall	\$2,959,000			
Insert Row Here				
Sub TOTAL	\$2,959,000	1.0585	\$3,132,102	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,237,000		\$3,422,918	

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7) Construction Contingency

Allowance for Change Orders	\$161,850		
Other			
Insert Row Here			
Sub TOTAL	\$161,850	1.0585	\$171,319

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0585	\$0

Sales Tax

Sub TOTAL	\$295,700		\$312,699
CONSTRUCTION CONTRACTS TOTAL	\$3,694,550		\$3,906,936

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$30,000				
E20 - Furnishings	\$160,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$190,000		1.0585	\$201,115	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0585	\$0	
Sales Tax					
Sub TOTAL	\$16,530			\$17,498	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$206,530			\$218,613	

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 total project cost for new construction
Higher Ed Artwork	\$24,626				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$24,626		NA	\$24,626	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$204,963				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$204,963		1.0585	\$216,954	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	\$25,000				
M&O Assist	\$30,000				
OTHER COSTS TOTAL	\$55,000		1.0461	\$57,536	

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Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 11:27AM

Project Number: 30000918

Project Title: Minor Works - Program 2021-2023

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 6

Project Summary

The 2021-2023 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 2021-2023 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.

This project includes the following three sub-projects:

- * Campus-wide Interior Renewal
- * Campus-wide Gender-Neutral Restroom Upgrades
- * Campus-wide Miscellaneous

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,250,000				1,250,000
065-1	WWU Capital Projects-State	30,750,000				5,750,000
	Total	39,000,000	0	0	0	7,000,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,000,000		3,000,000	3,000,000	
065-1	WWU Capital Projects-State	5,000,000	6,000,000	7,000,000	7,000,000	
	Total	6,000,000	6,000,000	10,000,000	10,000,000	

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:22PM

Project Number: 3000604

Project Title: Access Control Security Upgrades

Description

Starting Fiscal Year: 2022

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". The project would replace the existing damaged and undersized fiber network between and within buildings and complete installation of electronic controls on exterior doors and designated high security internal doors to unify all major academic buildings onto a single system. 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 Washington University has two urgent and interrelated infrastructure needs that need to be solved in a single, consolidated effort. Western must replace and expand the campus fiber network, which has reached the end of its expected life and constrains growth in academic instruction; fire and life safety systems; business operations; and building automated control systems.

Most significantly, the current fiber network constrains Western's ability to make urgently needed changes to the campus electronic access control system. Existing manual and electronic locks are no longer adequate to meet campus efficiency, safety, and security obligations. In response to recent national active shooter events, the campus emergency management committee recommended two key improvements to campus security: expanding electronic access control capacity and installing manual classroom locks operable from the inside. This project proposes implementation of both recommendations.

Finally, the importance of having a uniform access control system across campus has been underscored by the demands of providing a safe workplace during the COVID pandemic, as handling physical keys requires personal contact which could be avoided.

Scope: The project would replace the existing damaged and undersized fiber network between and within buildings and complete installation of electronic controls on exterior doors and designated high security internal doors to unify all major academic buildings onto a single system. The project will also install new hardware on classroom doors to enable locking from the inside in the case of an active shooter emergency.

Overall, these upgrades will enable Western to meet the continuing mission-critical communication and life safety needs of students, faculty, and staff. A unified electronic access control system will simplify and improve campus building access and security; provide improved integration with other security systems such as video monitoring and intrusion detection; and simplify dispatch functions during emergency responses. Manual classroom locks operable from the inside form a last line of defense should an active shooter incident ever occur.

This project is proposed to accomplish the following:

- Replace the existing campus fiber network, including improving efficiency by combining stand-alone switches and controllers to reduce space, power, and cooling needs.
- Upgrade power to network equipment closets to include emergency power and cooling.

Bring affected data communication conduits and cable trays into electrical code compliance by removing abandoned electrical cable and adding new trays where necessary.

- Reduce operating costs by reducing or eliminating the need for daily manual locking and opening of academic buildings and by consolidating existing dedicated networks, such as Building Automation Control, onto a common high capacity backbone.
- Provide centralized lockdown functionality to facilitate more agile, appropriate, and effective response capabilities in the event of a campus emergency.
- Provide classrooms with internally lockable doors so that students and faculty can effectively take shelter under the "Run, Hide, Fight" response to an active shooter.

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 4:22PM

Project Number: 3000604

Project Title: Access Control Security Upgrades

Description

History/Background: This project scope represents the convergence of several studies and plans completed over past biennia, as well as the opportunity for construction efficiencies as similar work can be accomplished within buildings in a single contract.

A 2017 Utilities Master Plan Update suggested that the existing fiber network supporting the Fire, Security Alarm, Access Control, and Building Automated Control systems are at capacity and should be replaced in order to maintain current service delivery and support future growth.

In the 2017-2019 biennium, Western received 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 Utilities Master Plan Update (in the Telecommunications Section), concluding that scattered damage to the existing 20-year-old fiber network, the ever-increasing reliance of academic and business operations on web-based applications, and emerging technologies in building operating systems are stretching the fiber network to its capacity. The section addressing the fiber network is included in Appendix E.

Concurrently, in response to recent national active shooter events, the campus emergency management committee was charged with recommending strategies to improve campus safety and security. That committee identified the risks and operational shortcomings of relying on manual keying systems that are obsolete and failing or which do not provide the technical functionality required to quickly and effectively safeguard buildings and facilities. Lessons learned from active shooter events around the country pointed at two key improvements:

- **Lockdown:** The committee recommended expanding electronic access control capacity to improve safety and security across campus. Electronic access controls would be installed on exterior doors, sensitive areas, and selected high use labs. This would allow for immediate lockdown of campus, for securing buildings automatically on a schedule for non-working hours, and for providing an electronic record credentials used for access.
- **Classroom Locks:** The Final Report of the Sandy Hook Advisory Commission strongly recommended "a standard requiring classroom and other safe-haven areas to have doors that can be locked from the inside." The Commission's research indicated that "there has never been an event in which an active shooter breached a locked classroom door." Western's emergency management committee urged the adoption of that standard for campus classrooms.

More recently, the demands of the COVID pandemic have highlighted the mission-critical nature of data communications for all university services. The institution's resilience in the face of evolving and increasingly unpredictable challenges hinges on a robust data network.

Schedule and Funding Request: This is a multi-phase project that is requesting design and construction funding in 2021-23 and 2023-25. This request will allow design to commence in August 2021. Completion of construction will be in June 2025.

For more detail regarding critical need, scope, funding and schedule, please see the attached project proposal.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

New Facility: No**Funding**

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

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 3:17PM

Project Number: 30000604

Project Title: Access Control Security Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,200,000				7,000,000
065-1	WWU Capital Projects-State	1,500,000	936,000	564,000		
	Total	15,700,000	936,000	564,000	0	7,000,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	7,200,000			
065-1	WWU Capital Projects-State				
	Total	7,200,000	0	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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

Contact Information

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

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.26%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	June-23
Construction Start	July-22	Construction End	June-25
Construction Duration	35 Months		

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Project Cost Estimate

Total Project	\$13,127,324	Total Project Escalated	\$14,199,897
		Rounded Escalated Total	\$14,200,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$639,053		
Extra Services	\$116,000		
Other Services	\$287,111		
Design Services Contingency	\$104,216		
Consultant Services Subtotal	\$1,146,379	Consultant Services Subtotal Escalated	\$1,215,959

Construction			
Construction Contingencies	\$747,750	Construction Contingencies Escalated	\$811,160
Maximum Allowable Construction Cost (MACC)	\$7,477,500	Maximum Allowable Construction Cost (MACC) Escalated	\$8,111,592
Sales Tax	\$715,597	Sales Tax Escalated	\$776,280
Construction Subtotal	\$8,940,847	Construction Subtotal Escalated	\$9,699,032

Equipment			
Equipment	\$2,089,000		
Sales Tax	\$181,743		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,270,743	Equipment Subtotal Escalated	\$2,463,303

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

Agency Project Administration			
Agency Project Administration Subtotal	\$414,354		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$414,354	Project Administration Subtotal Escalated	\$449,492

Other Costs			
Other Costs Subtotal	\$355,000	Other Costs Subtotal Escalated	\$372,111

Project Cost Estimate			
Total Project	\$13,127,324	Total Project Escalated	\$14,199,897
		Rounded Escalated Total	\$14,200,000

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0258	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$639,053			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$639,053	1.0482	\$669,855	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Electrical Engineering	\$70,000			
Travel & Per Diem	\$40,000			
Advertising	\$3,000			
Document Reproduction	\$3,000			
Sub TOTAL	\$116,000	1.0482	\$121,592	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$287,111			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$287,111	1.0848	\$311,458	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$104,216			
Other				
Insert Row Here				
Sub TOTAL	\$104,216	1.0848	\$113,054	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$1,146,379		\$1,215,959	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0482	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0482	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$7,477,500			
Insert Row Here				
Sub TOTAL	\$7,477,500	1.0848	\$8,111,592	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$7,477,500		\$8,111,592	

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7) Construction Contingency

Allowance for Change Orders	\$747,750		
Other			
Insert Row Here			
Sub TOTAL	\$747,750	1.0848	\$811,160

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0848	\$0

Sales Tax

Sub TOTAL	\$715,597	\$776,280
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CONSTRUCTION CONTRACTS TOTAL	\$8,940,847	\$9,699,032
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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					
Sub TOTAL	\$2,089,000		1.0848	\$2,266,148	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0848	\$0	
Sales Tax					
Sub TOTAL	\$181,743			\$197,155	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$2,270,743			\$2,463,303	

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Cost Estimate Details

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

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$414,354				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$414,354		1.0848	\$449,492	

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	\$55,000				
In-Plant Services	\$300,000				
OTHER COSTS TOTAL	\$355,000		1.0482	\$372,111	

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Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:21AM

Project Number: 30000768

Project Title: Sciences Building Addition & Renovation

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 13

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

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:21AM

Project Number: 30000768

Project Title: Sciences Building Addition & 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)

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 3:22PM

Project Number: 30000768

Project Title: Sciences Building Addition & Renovation

Description

Growth Management impacts

none

New Facility: Yes

How does this fit in master plan

The Sciences Building Addition project 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		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	66,000,000	2,013,000	28,987,000	35,000,000	
	Total	66,000,000	2,013,000	28,987,000	35,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:27AM

Project Number: 30000869

Project Title: 2019-21 Classroom & Lab Upgrades

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 14

Project Summary

The 2019-21 Classroom and Lab Upgrades is an on-going 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

Project Type

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:27AM

Project Number: 30000869

Project Title: 2019-21 Classroom & Lab Upgrades

Description

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,500,000		1,850,000	650,000	
065-1	WWU Capital Projects-State	500,000		250,000	250,000	
	Total	3,000,000	0	2,100,000	900,000	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: SV 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 8:32AM

Project Number: 30000885

Project Title: Minor Works - Program: 2019-21

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 16

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)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State	1,000,000		500,000	500,000	
	Total	1,000,000	0	500,000	500,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact