



MAKE WAVES.

2022 SUPPLEMENTAL CAPITAL REQUEST



September 08, 2021

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 (WWU) 2022 Supplemental Capital Budget Request, consisting of the following projects:

1. **2021-23 Classroom & Lab Upgrades** (\$1 million in local funds; \$2 million in state bond funds)
2. **Minor Works – Program** (\$2 million in state bond funds)

These projects received limited funding in the 2021-23 Capital Budget. The additional funding of \$3 million for 2021-23 Classroom and Lab Upgrades and \$2 million for Minor Works-Program will address urgently needed capital improvement projects on WWU's campus in the areas of ADA accessibility, gender-neutral restroom access, and classroom and lab upgrades in the University's most outdated academic facilities.

Please note that, since the release of the biennial budget, WWU has identified an additional \$1 million in local fund capacity that, coupled with the request for \$4 million in state bond funding, can be appropriated to address these critical needs for capital improvement.

2021-23 Classroom & Lab Upgrades

WWU only received \$2.5 million in the 2021-23 Capital Budget out of a total request of \$9 million for Classroom & Lab Upgrades. The funding received in the biennial budget will improve approximately 13,500 square feet of classroom and instructional lab space. WWU's overall need for this project is approximately 49,000 square feet. The additional \$3 million requested in the 2022 Supplemental Capital Budget would be prioritized for renovating classrooms and instructional labs in greatest need of renewal and technology upgrades.

Specifically, WWU would use the additional funding to improve several instructional labs in the Environmental Studies (ES) building, a facility which WWU has requested, but not yet received, capital funding for a complete renovation in previous biennial budget requests. Because of the rapidly deteriorating condition of the building, coupled with demand created by steady growth in STEM, improvements to these instructional labs cannot wait until the ES Renovation project receives the necessary funding. WWU would also prioritize additional funding for modernizing instructional labs at the Shannon Point Marine Center, an interdisciplinary facility that houses WWU's new premier undergraduate degree program

September 8, 2021
Page Two

in Marine and Coastal Science and is also used by several other State agencies for coastal and marine system monitoring and research.

Minor Works – Program

Of the \$7 million requested for Minor Works – Program projects in the 2021-23 Capital Budget, WWU received \$1 million that will go towards urgent programmatic needs across campus, including in Veterans Services, ADA access, and space to accommodate new academic programs. The additional \$2 million in this supplemental request will be used to address additional high-need improvements in ADA accessibility, gender-neutral restrooms that will better accommodate the demand for inclusive facilities on Western's campus, academic and administrative improvements within the ES building and Shannon Point Marine Center, and interior space renovations to accommodate growing and changing programs.

The projects included in the additional funding request will be a streamlined deployment of funds from design to beginning of construction, with construction expected to be underway by summer 2023.

For more details on WWU's supplemental budget request, please visit <https://cpd.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 WWU.

Sincerely,

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

Sabah Randhawa
President

WESTERN WASHINGTON UNIVERSITY

2022 Supplemental Capital Request

TABLE OF CONTENTS

Letter of Transmittal

Supplemental Request by Project	1-2
2021-23 Classroom and Lab Upgrades	3-7
2021-23 Minor Works Program	8-15

Supplemental Request by Project

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

2021-23 Biennium

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Version: W1 2022 Supplemental Capital Request

Report Number: CBS001

Date Run: 8/26/2021 7:56AM

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	30000911 2021-23 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	8,000,000				2,000,000	6,000,000			
	065-1 WWU Capital Projects-State	2,000,000				1,000,000	1,000,000			
	Project Total:	10,000,000				3,000,000	7,000,000			
2	30000918 Minor Works - Program 2021-2023									
	057-1 State Bldg Constr-State	9,000,000				2,000,000	1,000,000		3,000,000	3,000,000
	065-1 WWU Capital Projects-State	25,000,000					5,000,000	6,000,000	7,000,000	7,000,000
	Project Total:	34,000,000				2,000,000	6,000,000	6,000,000	10,000,000	10,000,000
Total: Program		44,000,000				5,000,000	13,000,000	6,000,000	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	17,000,000				4,000,000	7,000,000		3,000,000	3,000,000
065-1 WWU Capital Projects-State	27,000,000				1,000,000	6,000,000	6,000,000	7,000,000	7,000,000
Total	44,000,000				5,000,000	13,000,000	6,000,000	10,000,000	10,000,000

2021-23 Classroom and Lab Upgrades

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 1

Project Summary

The 2021-23 Classroom and Lab Upgrades was submitted with a request for \$9 million in the 2021-23 Capital Budget. The Budget only appropriated \$2.5 million, resulting in several of our high priority improvements remaining unfunded. The funded portion of this project will upgrade 13,500 square feet of classroom and instructional lab space. This supplemental request is asking for an additional \$3 million in funding to improve an additional 14,000 square feet of space. 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

REASON FOR 2022 SUPPLEMENTAL REQUEST

Western Washington University (Western) only received \$2.5 million in the 2021-23 Capital Budget out of a total request of \$9 million for Classroom & Lab Upgrades. The funding received in the biennial budget will improve approximately 13,500 square feet of classroom and instructional lab space. Western's overall need for this project is approximately 49,000 square feet. The additional \$3 million requested in the 2022 Supplemental Capital Budget would be prioritized for renovating approximately 14,000 square feet of classrooms and instructional labs in greatest need of modernization and technology upgrades.

Specifically, Western would use the additional funding to improve several instructional labs in the Environmental Studies (ES) building, a facility which Western has requested, but not yet received, capital funding for a complete renovation in previous biennial budget requests. Because of the rapidly deteriorating condition of the building, coupled with demand created by steady growth in STEM, improvements to these instructional labs cannot wait until the ES Renovation project receives the necessary funding. Western would also prioritize additional funding for modernizing instructional labs at the Shannon Point Marine Center, an interdisciplinary facility that houses Western's new premier undergraduate degree program in Marine and Coastal Science and is also used by several other State agencies for coastal and marine system monitoring and research. Lastly, the funding would convert up to 7 fixed seating lecture halls to flexible learning environments and create a STEAM makerspace in the Art Annex.

BACKGROUND INFORMATION FOR 2021-23 CLASSROOM AND LAB PROJECT

Western's 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.

Description

Scope: The 2021-23 Classroom and Lab Upgrades, with the \$2.5 million received in the 2021-23 Capital Budget, will renovate and repurpose approximately 13,500 gross square feet of 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 instructional labs and classrooms included in this project were selected based on a 6-year plan to make wide-spread improvements in all instructional space 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 instructional spaces will be upgraded as Flexible Learning environments that 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.

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 have been upgraded during the 2019-21 biennium, including the first two Active Learning Classrooms on Western's campus. 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 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.

Description

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 that was submitted in September 2020 as part of our 2021-23 Capital Request.

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	8,000,000				2,000,000
065-1	WWU Capital Projects-State	2,000,000				1,000,000
	Total	10,000,000	0	0	0	3,000,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
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

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	380	380
Version	W1-A	W1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000911	30000911
Sort Order	Project Priority	Priority
Include Page Numbers	y	yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

2021-23 Minor Works Program

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 2

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. Western received \$1 million in Minor Works Program funding that will go towards urgent programmatic needs across campus, including in Veterans Services, ADA access, and space to accommodate new academic programs. The additional \$2 million in this supplemental request will be used to address additional high -need improvements.

Project Description

REASON FOR THE 2022 SUPPLEMENTAL REQUEST

Of the \$7 million requested for Minor Works - Program projects in the 2021-23 Capital Budget, WWU received \$1 million that will go towards urgent programmatic needs across campus, including in Veterans Services, ADA access, and space to accommodate new academic programs. The additional \$2 million in this supplemental request will be used to address additional high-need improvements in ADA accessibility, gender-neutral restrooms that will better accommodate the demand for inclusive facilities on campus, academic and administrative improvements within the ES building and Shannon Point Marine Center, and interior space renovations to accommodate growing and changing programs.

Attached (page 15) is the Minor Works - Program list that includes 1) all projects funded in the 2021-23 Capital Budget, and approved by OFM in July 2021, and 2) all projects that will be funded in this 2022 Supplemental Request. Per the attached list, the majority of the projects in the \$2 million supplemental request are associated with the campus -wide interior renewal subproject (\$1.75 million). We are proposing \$250,000 be associated with the gender -neutral restrooms sub-project.

BACKGROUND TO 2021-23 MINOR WORKS PROJECT, AS SUBMITTED IN THE 2021-23 CAPITAL BUDGET

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)

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

2021-23 Biennium

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Version: W1 2022 Supplemental Capital Request

Report Number: CBS002

Date Run: 8/16/2021 9:48AM

Project Number: 30000918

Project Title: Minor Works - Program 2021-2023

Description

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	9,000,000				2,000,000
065-1	WWU Capital Projects-State	25,000,000				
	Total	34,000,000	0	0	0	2,000,000

		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

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000926

SubProject Title: Campus-wide Interior Renewal

380 - Western Washington University
Capital Project Request

2021-23 Biennium

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Version: W1 2022 Supplemental Capital Request

Report Number: CBS002

Date Run: 8/16/2021 9:48AM

Project Number: 30000918

Project Title: Minor Works - Program 2021-2023

SubProjects

SubProject Number: 30000926

SubProject Title: Campus-wide Interior Renewal

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

This is a campus-wide project that will renovate interior space in several academic and academic -support space to allow for 21-st century modern space and allow flexibility to accommodate the needs of the University.

Project Description

This is a campus-wide project that will renovate interior space in several academic and academic -support space to allow for 21-st century modern space and allow flexibility to accommodate the needs of the University.

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

This is a campus-wide project that will upgrade our existing restrooms, and potentially add new restrooms, that will be gender neutral and family friendly.

Project Description

This is a campus-wide project that will upgrade our existing restrooms, and potentially add new restrooms, that will be gender neutral and family friendly.

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

This project includes various minor works programmatic projects across campus that will improve the quality of our academic and academic-support space on campus. A full list of these projects will be provided and accessible in June 2021.

Project Description

This project includes various minor works programmatic projects across campus that will improve the quality of our academic and academic-support space on campus. A full list of these projects will be provided and accessible in June 2021. The list will be predicated on funding received in the 2021-23 capital budget.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

City: Bellingham

County: Whatcom

Legislative District: 040

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Program (Minor Works)

Program (Minor Works)

380 - Western Washington University
Capital Project Request

2021-23 Biennium

*

Version: W1 2022 Supplemental Capital Request

Report Number: CBS002

Date Run: 8/16/2021 9:48AM

Project Number: 30000918

Project Title: Minor Works - Program 2021-2023

SubProjects

SubProject Number: 30000926

SubProject Title: Campus-wide Interior Renewal

Growth Management impacts
none

New Facility: No

Growth Management impacts
none

New Facility: No

Growth Management impacts
none

New Facility: No

<u>Funding</u>		<u>Expenditures</u>		<u>2021-23 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	1,750,000			1,750,000
057-1	State Bldg Constr-State	250,000			250,000
057-1	State Bldg Constr-State	7,000,000			
Total		9,000,000	0	0	2,000,000

<u>Funding</u>		<u>Expenditures</u>		<u>2021-23 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>New Approps</u>
065-1	WWU Capital Projects-State	25,000,000			
065-1	WWU Capital Projects-State				
065-1	WWU Capital Projects-State				
Total		25,000,000	0	0	0

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

380 - Western Washington University
Capital Project Request

2021-23 Biennium

*

Version: W1 2022 Supplemental Capital Request

Report Number: CBS002

Date Run: 8/16/2021 9:48AM

Project Number: 30000918

Project Title: Minor Works - Program 2021-2023

SubProjects

SubProject Number: 30000926

SubProject Title: Campus-wide Interior Renewal

	Future Fiscal Periods			
	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
065-1 WWU Capital Projects-State				
065-1 WWU Capital Projects-State				
065-1 WWU Capital Projects-State	5,000,000	6,000,000	7,000,000	7,000,000
Total	5,000,000	6,000,000	7,000,000	7,000,000

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	380	380
Version	W1-A	W1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000918	30000918
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

2021-23 Minor Works - Program Project List

Includes: 2021-23 Appropriations, 2022 Supplemental Request

Priority	WAG	Recommended Funding	Cumulative Recommendation	Dept	Bldg.	Title & Description
1	\$ 350,000	\$ 350,000	\$ 350,000	ESS	TBD	Veteran Services (currently evaluating building location options)
2	\$ 425,000	\$ 425,000	\$ 775,000	MACS	ES	New Administrative suite for the MACS Program the new Marine & Coastal Sciences Program
3	\$ 750,000	\$ 150,000	\$ 925,000	CPD	MB	Gender Neutral Restrooms (Phase 1)
4	\$ 75,000	\$ 75,000	\$ 1,000,000	Art	AA	Lab Safety Upgrades AA
2021-23 CAPITAL BUDGET			\$ 1,000,000			
5	\$ 250,000	\$ 93,400	\$ 93,400	CPD	MB	Campus-wide Health, Safety, ADA Access - Best Practices
6	\$ 43,000	\$ 43,000	\$ 136,400	PSY	AI	Expand capacity of BNS Vivarium by enclosing part of AI 571, with shift of contents from 563 to 571.
7	\$ 103,000	\$ 100,000	\$ 236,400	FAIR	FA	Faculty Office Construction - convert stage area to three enclosed offices
8	\$ 250,000	\$ 250,000	\$ 486,400	CPD	MB	Gender Neutral Restrooms (Phase 2)
9	\$ 250,000	\$ 250,000	\$ 736,400	BIOL	BI	Convert BI 350 to Research Lab and Faculty Office, conversion may require some work to BI 466 to accommodate current BI 350 functions
10	\$ 443,600	\$ 443,600	\$ 1,180,000	BFA	CS	Remodal Former Lockshop into a more functional Emergency Operations Center
11	\$ 51,000	\$ 51,000	\$ 1,231,000	FAIR	FA	Faculty Office Construction - convert seminar room into two offices
12	\$ 25,000	\$ 25,000	\$ 1,256,000	DSGN	FI	New Administrative suite for the Design Department
13	\$ 35,000	\$ 35,000	\$ 1,291,000	BIOL	BI	Split BI 414 to create 2 faculty offices
14	\$ 225,000	\$ 225,000	\$ 1,516,000	ART	FI, AA	Improvements to Art Studios (Ceramics, Sculpture, Printmaking), correct safety deficiencies and improve curricular offerings
15	\$ 484,000	\$ 484,000	\$ 2,000,000	LING	MH, BH	New Linguistics Departmental Space
2022 SUPPLEMENTAL REQUEST			\$ 2,000,000			