



MAKE WAVES.

2024 SUPPLEMENTAL CAPITAL REQUEST





President's Office

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September 1, 2023

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 (Western) 2024 Supplemental Capital Budget Request (Request), consisting following projects:

1. **Minor Works – Preservation** (\$500,000, *local funds*)
2. **2023-25 Classroom, Lab, and Collaborative Space Upgrades** (\$1.5 million, *state bond funds*)
3. **Electrical Engineering and Computer Science Building** (\$4.9 million, *Certificate of Participation*)

The following is a synopsis of each project in the Request:

Minor Works - Preservation

The additional \$500,000 proposed in the Request will be used to upgrade the elevator in the Humanities Building and construct a pole barn at the Physical Plant needed to store the large vacuum truck and other equipment sensitive to freezing during the winter months.

Collectively, this funding will preserve the useful life of our existing assets and continue Western's goal of providing an accessible campus. The \$500,000 in funding is proposed using Western's local capital fund account, which has approximately \$1 million in capacity.

Classroom, Lab, and Collaborative Space Upgrades

The additional \$1.5 million proposed in the Request will further modernize, update, and improve our general use classrooms, class labs, and collaborative and study spaces. This will further enable Western to provide a 21st century educational environment.

Electrical Engineering and Computer Science Building (Kaiser Borsari Hall)

Western is requesting authorization to utilize debt from a State-issued Certificate of Participation sale (COP). The COP would only be utilized if our fundraising campaign falls short of the \$19.01 million goal for the Electrical Engineering and Computer Science Building project. Currently, Western has raised \$14.1 million and is aggressively pursuing additional fundraising opportunities and federal grants to close the gap. If the gap is reduced, Western will only request the reduced amount at the time of the COP sale. The debt service for the COP is proposed to be from the local capital fund account.

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

Sincerely,

A handwritten signature in blue ink that reads "Sabah Randhawa". The signature is written in a cursive style with a prominent initial "S".

Sabah Randhawa
President

WESTERN WASHINGTON UNIVERSITY

2024 Supplemental Capital Request

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Supplemental Request by Project

380 - Western Washington University Ten Year Capital Plan by Project Number

2023-25 Biennium

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Version: W2 2024 Supplemental Capital Request

Report Number: CBS001

Date Run: 9/7/2023 2:17PM

Project by Project Number

Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
30000872 Electrical Engineering/Computer Science Building									
057-1 State Bldg Constr-State	(1,031,380)	(348)	(31,031,032)	30,000,000					
065-1 WWU Capital Projects-State			(1,500,000)	1,500,000					
148-6 HE - Dedicated Locl-Non-Appropriated									
26V-1 Capital Comm Asst Ac-State									
COP-P Certificate of Part-Paid Building Fees	4,900,000				4,900,000				
Project Total:	3,868,620	(348)	(32,531,032)	31,500,000	4,900,000				
40000006 Minor Works - Preservation 2023-25									
057-1 State Bldg Constr-State									
065-1 WWU Capital Projects-State	500,000				500,000				
Project Total:	500,000				500,000				
40000008 Classroom, Lab, and Collaborative Space Upgrades									
057-1 State Bldg Constr-State	1,500,000				1,500,000				
065-1 WWU Capital Projects-State									
Project Total:	1,500,000				1,500,000				
Total	5,868,620	(348)	(32,531,032)	31,500,000	6,900,000				

Total Account Summary

380 - Western Washington University Ten Year Capital Plan by Project Number

2023-25 Biennium

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Version: W2 2024 Supplemental Capital Request

Report Number: CBS001

Date Run: 9/7/2023 2:17PM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
057-1 State Bldg Constr-State	468,620	(348)	(31,031,032)	30,000,000	1,500,000				
065-1 WWU Capital Projects-State	500,000		(1,500,000)	1,500,000	500,000				
148-6 HE - Dedicated Locl-Non-Appropriated									
26V-1 Capital Comm Asst Ac-State									
COP-P Certificate of Part-Paid Building Fees	4,900,000				4,900,000				
Total	5,868,620	(348)	(32,531,032)	31,500,000	6,900,000				

2023-25 Minor Works Preservation

380 - Western Washington University Capital Project Request

2023-25 Biennium

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Version: W2 2024 Supplemental Capital Request

Report Number: CBS002

Date Run: 9/5/2023 11:38AM

Project Number: 40000006

Project Title: Minor Works - Preservation 2023-25

Description

Starting Fiscal Year: 2024
 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 2023-25 omnibus preservation projects include: facility preservation; health, safety, and code related improvements and infrastructure preservation projects that correct deficiencies. Attached is a list of proposed projects that will be implemented should funding be received. This list has been screened and prioritized by key University administrative bodies in consultation with a variety of university coordinated groups.

Supplemental Funding Request: Western received \$4.888 million in the 2023-25 Capital Budget and is asking for an additional \$500,000 in the Supplemental request to upgrade the elevator in the Humanities Building and construct a pole barn at the Physical Plant needed to store the large vacuum truck and other equipment sensitive to freezing during the winter months. Collectively, this funding will preserve the useful life of our existing assets and continue Western's goal of providing an accessible campus. The \$500,000 in funding is proposed using Western's local capital fund account, which has approximately \$1 million in capacity. Please see the attached list of projects that identifies the projects included in the 2023-25 capital budget and projects proposed in the Supplemental Capital Request.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	0

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

2023-25 Biennium

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Version: W2 2024 Supplemental Capital Request

Report Number: CBS002

Date Run: 9/5/2023 11:38AM

Project Number: 40000006

Project Title: Minor Works - Preservation 2023-25

Operating Impacts

No Operating Impact

MW PRESERVATION 2023-25 - PROJECT LIST (SEPTEMBER 2023)

Proposed Funding: 2023-25 Appropriations	Cumulative Requested Funding	Dept	Building	Title & Description
\$ 800,000	\$ 800,000	FDO	MB	Campus Wide Infrastructure Upgrade & Renewal
\$ 300,000	\$ 1,100,000	FDO	MB	Campus Wide Health, Safety, ADA & Code
\$ 250,000	\$ 1,350,000	FDO	MB	Campus Wide Interior Renewal
\$ 250,000	\$ 1,600,000	IT	UTILITY	Campus Wide IT Renewal
\$ 200,000	\$ 1,800,000	FDO	SPMC	Shannon Point Critical Utility Renewal
\$ 1,270,000	\$ 3,070,000	FDO	PA	Upgrade Fire Alarm & Mass Notification System
\$ 250,000	\$ 3,320,000	FDO	SPMC	Shannon Point Fire Alarm & Security Upgrades (SC, SD, MC, ME)
\$ 400,000	\$ 3,720,000	FDO	PP	Normal Power Switchgear Upgrade & Emergency Generator Transfer Switch Replacement
\$ 300,000	\$ 4,020,000	FDO	CS	Replace Failing Waterproofing at Concrete Structural Deck
\$ 225,000	\$ 4,245,000	FDO	MB	Exterior Window & Wall Restoration (AA, AI, MH, OM)
\$ 320,000	\$ 4,565,000	FDO	MB	Safety Fall Restraints at Roofs (PP, CR)
\$ 323,000	\$ 4,888,000	FDO	MB	Upgrade Aging Low and Steep Sloped Roofs (AA, WL, BI)
4.888 MILLION APPROPRIATION				
\$ 300,000	\$ 5,188,000	FDO	PP	Pole Barn
\$ 200,000	\$ 5,388,000	FDO	HU	Modernize Elevator
\$500,000 SUPPLEMENTAL REQUEST/\$5.388 MILLION TOTAL				
\$ 300,000		FDO	MB	HVAC Controls Upgrade to Optimize Ventilation (AH, BH, CV, ES, ET, PA, PH, SL)
\$ 50,000		FDO	MB	Fire Door Replacement (WL, BH, OM)
\$ 350,000		FDO	MB	Exterior Painting & Weatherproofing (OM, ET, MH, HU, HS)
\$ 100,000		FDO	ME	Replace Dual Hydronic Boilers
\$ 1,000,000		FDO	CB	Fume Exhaust Heat Recovery
\$ 500,000		UPD	MB	Install Critical CCTV for Safety & Security (CS, AB, AC, AI, BI, CB)
\$ 1,200,000		FDO	BI	Replace Low Sloped Roofing and Wall Moisture Mitigation
\$ 1,200,000		FDO	PA	Auditorium Wing Roof and Drain Replacement
\$ 600,000		FDO	GRDS	Roadway Cyclic Renewal
\$ 1,000,000		FDO	MB	Classroom Mechanical Ventilation Where Absent (CH, AW, CA)
\$ 900,000		FDO	OM	Upgrade Fire Alarm & Mass Notification System
\$ 30,000		FAIRHVN	OS	Outback Farm Outdoor Classroom ADA Access
\$ 300,000		FDO	BI	Replace Deionized Pure Water System
\$ 600,000		CFPA	PA	Concert Hall Interior Renovation
\$ 300,000		FDO	SL	Modernize Elevator
\$ 500,000		FDO	MB	Masonry Restoration and Tuck Pointing (PA, FI, OM)
\$ 180,000		FDO	CF	Provide Domestic Water Booster Pump System
\$ 1,800,000		FDO	CB	Refurbish Fume Hoods and HVAC Controls
\$ 250,000		FDO	PA	Practice Rooms & Public Area Renovation
\$ 400,000		FDO	GRDS	Brick Plaza and Walkway Replacement (Near AH, ES, OM, SL)
\$ 1,100,000		FDO	GRDS	Replace Fairhaven Service Road Rockery
\$ 1,500,000		SRC	GRDS	Practice Field Running Surface, Field Synthetic Turf, and Lighting Replacement
\$ 200,000		EAS	AC	Carpet & Interior Finishes Replacement
\$ 320,000		FDO	GRDS	Replace Aging Exterior Pedestrian Lights
\$ 250,000		FDO	MB	High Ceiling Light Fixture Replacement with LED (ES, BH, HH, SL, CF, AH, FR)
\$ 75,000		FDO	PA	Main Electrical Panel Replacement

MW PRESERVATION 2023-25 - PROJECT LIST (SEPTEMBER 2023)

Proposed Funding: 2023-25 Appropriations	Cumulative Requested Funding	Dept	Building	Title & Description
\$ 340,000		FDO	ET	Modernize North Elevator
\$ 400,000		SRC	GRDS	Replace Harrington Field Synthetic Turf
\$ 150,000		FDO	MB	Upgrade Restroom Counters & Finishes to Durable Solution (BI, CF, PH)
\$ 300,000		FDO	ET	Modernize East Elevator (Service)
\$ 500,000		EIS	MB	Legacy Data Cabling Replacement (HH, HS)
\$ 50,000		FDO	EX	Resurface Outdoor Tennis Courts
\$ 400,000		FDO	PH	Replace Low Sloped Roofing
\$ 300,000		FDO	AB	Modernize Elevator
\$ 300,000		FDO	FI	Provide High Voltage Loop Switch
\$ 250,000		FDO	OM	Continue Corridor Interior Renewal Project
\$ 200,000		FDO	EX	Locking Access to Electrical and Communication Utility Nodes on Campus
\$ 30,000		FDO	ET	Replace Wood Shop Dust Collector
\$ 150,000		FDO	EX	Sehome Hill Retaining Structure Near Miller Hall
\$ 80,000		SPMC	SPMC	Beach Erosion Mitigation Behind Caretaker Residence
\$ 400,000		FDO	GRDS	High Street Appearance and ADA Access Upgrades at Sidewalks
\$ 400,000		FDO	PM	Sea Discovery Center Seawater Intake System
\$ 610,000		FDO	FI	Replace Western Gallery Heating and Cooling System
\$ 90,000		FDO	EX	Sanitary Sewer Replacement from High Street and Canada House
\$ 600,000		FDO	AH	Complete Whole Building Suspended Ceiling and LED Lighting Replacement
\$ 1,300,000		FDO	MB	Replace R-22 Chillers with Air Source Heat Pump (CB, BI, ET)
\$ 200,000		FDO	MB	Electrical Power Upgrades in Telecom Closets
\$ 400,000		EIS	BH	Infrastructure Upgrades to Bond Hall Data Center
\$ 700,000		FDO	BI	Biology Fume Exhaust Heat Recovery
\$ 500,000		EIS	UTILITY	Fiber Optic Cable Replacement
\$ 200,000		FDO	ES	Primary Supply Fan Refurbish

Classroom, Lab, and Collaborative Space Upgrades

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

2023-25 Biennium

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Version: W2 2024 Supplemental Capital Request

Report Number: CBS002

Date Run: 9/5/2023 11:36AM

Project Number: 40000008

Project Title: Classroom, Lab, and Collaborative Space Upgrades

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 5

Project Summary

The entire 2023-25 Classroom, Lab, and Collaborative Space Upgrades program would renovate and repurpose approximately seven individual classrooms, forty-one labs (including studio spaces and instructional and research labs), and six collaborative spaces throughout campus, for a total of approximately 39,200 gross square feet. The \$3 million appropriation included in the capital request and supplemental budget would total approximately 13,000 square feet.

Project Description

Please see the project proposal for detailed responses to the questions above as well as other pertinent information and project cost details. The project proposal is attached and can also be viewed here:

<https://cpd.wvu.edu/2023-25-capital-budget-request>.

Supplemental Funding Request: Western received \$1.5 million in the 2023-25 capital budget. The additional \$1.5 million proposed in the Supplemental Request will further modernize, update, and improve our general use classrooms, class labs, and collaborative and study spaces. This will further enable Western to provide a 21st century educational environment. Please see the attached list of projects that identifies the projects included in the 2023-25 capital budget and projects proposed in the Supplemental Capital Request.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,500,000				1,500,000
065-1	WWU Capital Projects-State					
	Total	1,500,000	0	0	0	1,500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

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

2023-25 Biennium

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Version: W2 2024 Supplemental Capital Request

Report Number: CBS002

Date Run: 9/5/2023 11:36AM

Project Number: 40000008

Project Title: Classroom, Lab, and Collaborative Space Upgrades

Operating Impacts

No Operating Impact

CLASSROOM, LAB, AND COLLABORATIVE UPGRADES - PROJECT LIST (SEPTEMBER 2023)

Proposed Funding: 2023-25 Request	Proposed Funding: 2023-25 Appropriations	Cumulative Requested Funding	Dept	Bldg.	Title & Description
\$1,110,000	\$750,000	\$750,000	CLSRM	MB	GUC Upgrades – convert five tiered seating classrooms into Flexible Learning lecture halls 10 classrooms
\$350,000	\$350,000	\$1,100,000	GEOL	ES	Room 113 Lab Upgrades
\$150,000	\$150,000	\$1,250,000	ART	AA	Room 050, 051, 052, 055 upgrades for art studios
\$1,090,000	\$250,000	\$1,500,000	BIOL	BI	Room 354, 350, 336 and 338 upgrades - convert to research labs for faculty hires-
\$1.5 MILLION APPROPRIATION					
\$300,000	\$300,000	\$1,800,000	CLSRM	MB	4 Classroom Upgrades
\$350,000	\$350,000	\$2,150,000	GEOL	ES	Room 118 Lab Upgrades
\$200,000	\$200,000	\$2,350,000	DSGN	FI	Room 101 upgrades to ATUS computer lab for more effective use by Design program, would be joint project with ATUS
\$250,000	\$250,000	\$2,600,000	CENV	ES	Room 101 upgrade to multimodal collaborative space
\$250,000	\$250,000	\$2,850,000	CPD	AW	Room 425 and 400 upgrades to student Collaborative work/study area
\$150,000	\$150,000	\$3,000,000	DSGN	AA	Room 254 lab upgrades increase functionality for program needs
\$1.5 MILLION SUPPLEMENTAL REQUEST/\$3 MILLION TOTAL					
\$1,100,000			ENGD	ET	Room 347, 348, 349, 350 upgrades for Industrial Design program, create 3 larger more functional classroom/ studio spaces
\$400,000			ART	AA	STEAM Makerspace Phase II
\$25,000			ENGD	ET	Room 134 lab upgrades to improve functionality associated with the waterjet machine in summer
\$100,000			ART	FI	Rooms 214, 207, 207A upgrades Printmaking laboratories
\$600,000			CENV	ES	4 new faculty research labs (3 wet, 1 dry), 1 collaborative space for 12 persons as part of Healthy Env / Coastal Communities proposal
\$350,000			GEOL	ES	Room 227 Upgrades to Class Laboratory
\$2,300,000			CSE	MB	6 faculty research labs, 2 collaborative study areas, 1 lecture hall converted to active learning style.
\$90,000			ENGD	ET	Room 262 upgrades to Computer Laboratory, allowing greater capacity and flexibility
\$250,000			ENGD	ET	Classroom conversion to Class Lab
\$85,000			CBE	PH	Room 015 classroom upgrades to accommodate distance learning and to enhance recording capabilities
\$300,000			ART	FI	Room 236, 123 upgrades for video / audio recording and projection (associated MW program element for FI 116B)
\$250,000			ART	FI	Rooms 202 suite, 201 upgrades to photography labs
\$250,000			CPD	BH	Room 402A upgrades to student Collaborative work/study area
\$2,200,000			CHEM	CB	Convert Room 210 and 220 to faculty research labs
\$700,000			AMSEC	BH	Room 10A & 10B upgrades to convert former neutron generator rooms to functional shared research laboratory
\$200,000			ESCI	ES	Room 404 lab modernization for shared research
\$150,000			GEOL	ES	Room 214 upgrades to accommodate need for computational geology computer lab
\$90,000			GEOL	ES	Room 002 upgrades to increase functionality of current lab service area, compact shelving, secure equipment storage
\$90,000			ART	FI	Room 240, 240F upgrades to painting class laboratory
\$600,000			CLSRM	SL	Room 110, 120, 130, 140, 150 upgrades to allow for flexible learning teaching style
\$120,000			ENGD	ET	Room 308 upgrades converting room from desktop computer lab to collaborative space for group work and support laptop use.
\$25,000			ENGD	ET	Room 106 classroom upgrades to increase capacity and functionality
\$200,000			ENGD	ET	Engineering & Design conversion of old Vehicle Research shops to Project Labs
\$600,000			GEOL	ES	Room 104,105,106, 201,202 Research lab upgrades modernization
\$350,000			GEOL	ES	Room 052 and 056 upgrades to provide greater capacity and more functional graduate program space
\$675,000			CLSRM	MB	Continuation of General Use Classroom upgrades program

Total Need: \$16,300,000

Electrical Engineering/Computer Science Building

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

2023-25 Biennium

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Version: W2 2024 Supplemental Capital Request

Report Number: CBS002

Date Run: 9/5/2023 11:50AM

Project Number: 30000872

Project Title: Electrical Engineering/Computer Science Building

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 14

Project Summary

This project will create a new Electrical Engineering/Computer Science Building (60,000 GSF).

Project Description

Funding is provided for remaining design and construction of a new Electrical Engineering/Computer Science Building (60,000 GSF) . The facility will allow for enrollment growth in the departments of Computer Science and Electrical Engineering. The building will consist primarily of teaching laboratories, research laboratories and classrooms, and provide administrative and scholarly activity space. Western Washington University has committed to raising \$15 million in private/local funding. A reappropriation of funding from the 2019-21 biennium is also provided.

Supplemental Funding Request: Western is requesting authorization to utilize debt from a State-issued Certificate of Participation sale (COP). The COP would only be utilized if our fundraising campaign falls short of the \$19.01 million goal for the Electrical Engineering and Computer Science Building project. Currently, Western has raised \$14.1 million and is aggressively pursuing additional fundraising opportunities and federal grants to close the gap. If the foundation gap is reduced, Western will only request the reduced amount at the time of the COP sale. The debt service for the COP is proposed to be from the local capital fund account.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	(1,031,380)	(348)	(31,031,032)	30,000,000	
065-1	WWU Capital Projects-State			(1,500,000)	1,500,000	
148-6	HE - Dedicated Locl-Non-Appropria					
26V-1	Capital Comm Asst Ac-State					
COP-P	Certificate of Part-Paid Building Fee	4,900,000				4,900,000
	Total	3,868,620	(348)	(32,531,032)	31,500,000	4,900,000
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	

380 - Western Washington University
Capital Project Request

2023-25 Biennium

*

Version: W2 2024 Supplemental Capital Request

Report Number: CBS002

Date Run: 9/5/2023 11:50AM

Project Number: 30000872

Project Title: Electrical Engineering/Computer Science Building

Funding

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
065-1 WWU Capital Projects-State				
148-6 HE - Dedicated Locl-Non-Appropria				
26V-1 Capital Comm Asst Ac-State				
COP-P Certificate of Part-Paid Building Fee				
Total	0	0	0	0

Operating Impacts

No Operating Impact