

2022 PROJECT PROPOSAL CHECKLIST
2023-25 Biennium Four-year Higher Education Scoring Process

| | |
|--|--|
| INSTITUTION | CAMPUS LOCATION |
| 380 - Western Washington University | Bellingham |
| PROJECT TITLE | OFM/CBS Project # |
| Student Development and Success Center | 30000919 |
| PROJECT CATEGORY | FPMT UNIQUE FACILITY ID # (OR NA) |
| Growth - Major | Click or tap here to enter text. |
| PROPOSAL IS | |
| New or Updated Proposal (for scoring) | Resubmitted Proposal (retain prior score) |
| <input checked="" type="checkbox"/> New proposal <input type="checkbox"/> Resubmittal to be scored (more than 2 biennia old or significantly changed) | <input type="checkbox"/> Resubmittal from 2018 (2019-21 biennium) <input type="checkbox"/> Resubmittal from 2020 (2021-23 biennium) |
| CONTACT | PHONE NUMBER |
| Brian A. Ross | W: 360-650-6539 |

Proposal content

- Project Proposal Checklist: this form; one for each proposal
- Project Proposal Form: Specific to category/subcategory (10-page limit)
- Appendices: templates, forms, exhibits and supporting/supplemental documentation for scoring.

Institutional priority

- Institutional Priority Form. Sent separately (not in this packet).

Check the corresponding boxes below if the proposed project meets the minimum threshold or if the item listed is provided in the proposal submittal.

Minimum thresholds

- Project is not an exclusive enterprise function such as a bookstore, dormitory, or contract food service.
- Project meets LEED Silver Standard requirements.
- Institution has a greenhouse gas emissions reduction policy in place in accordance with RCW 70A.45.050 and vehicle emissions reduction policy in place per RCW 47.01.440 or RCW 43.160.020 as applicable.
- A complete predesign report was submitted to OFM by July 1, 2022 and approved.
- Growth proposals: Based on solid enrollment projections and is more cost-effectively providing enrollment access than alternatives such as university centers and distance learning.
- Renovation proposals: Project should cost between 60 – 80% of current replacement value and extend the useful life of the facility by at least 25 years.
- Acquisition proposals: Land acquisition is not related to a current facility funding request.
- Infrastructure proposals: Project is not a facility repair project.
- Stand-alone, infrastructure and acquisition proposals is a single project requesting funds for one biennium.

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Required appendices

- Project cost estimate: Excel C-100
- Degree Totals and Targets template to indicate the number of Bachelors, High Demand and Advanced degrees expected to be awarded in 2023. (Required for Overarching Criteria scoring criteria for Major Growth, Renovation, Replacement and Research proposals).
- Availability of Space/Campus Utilization template for the campus where the project is located. (Required for all categories/subcategories except Infrastructure and Acquisition proposals).
- Assignable Square Feet template to indicate program-related space allocation. (Required for Growth, Renovation and Replacement proposals, all categories/subcategories).

Optional appendices

Attach supplemental and supporting project documentation, *limit to materials directly related to and needed for the evaluation criteria*, such as:

- Degree and enrollment growth projections
- Selected excerpts from institutional plans
- Data on instructional and/or research space utilization
- Additional documentation for selected cost comparables (acquisition)
- Selected materials on facility conditions
- Selected materials on code compliance
- Tables supporting calculation of program space allocations, weighted average facility age, etc.
- Evidence of consistency of proposed research projects with state, regional, or local economic development plans
- Evidence of availability of non-state matching funds
- Selected documentation of prior facility failures, high-cost maintenance, and/or system unreliability for infrastructure projects
- Documentation of professional assessment of costs for land acquisition, land cleanup, and infrastructure projects
- Selected documentation of engineering studies, site survey and recommendations, or opinion letters for infrastructure and land cleanup projects
- Other: [Click or tap here to enter text.](#)

I certify that the above checked items indicate either that the proposed project meets the minimum thresholds, or the corresponding items have been included in this submittal.

Name: Brian A. Ross Title: Associate Director, Capital Budget

Signature: Electronic Signature Date: 8.8.2022

| INSTITUTION | CAMPUS |
|--|------------|
| Western Washington University | Bellingham |
| PROJECT TITLE | |
| Student Development and Success Center | |

Summary narrative

- **Problem statement**

Retention

On the Western campus, student service spaces are scattered throughout campus, are not fully ADA accessible, provide too few private offices for counseling, and are limited in spaces for cultural interaction and informal student support. Additionally, these services lack visibility, decreasing the likelihood that students will know of or seek out the services they may need. These limitations create challenges to retention and recruitment.

Western's overall six-year graduation rate at 67% is significantly lower than the University's goal of 75-80%. For underrepresented students, the graduation rate (approximately 61%) is even lower than the average. When students begin college and do not graduate, personal and State resources are wasted. Challenges contributing to the decision to leave the university, particularly among underrepresented students, include difficulty navigating complex campus resources (e.g., mental health counseling, financial aid, academic advising, and career services) and a lack of welcoming and inclusive spaces. A 2021 study commissioned by Western polled first-generation students and found:

- Students would benefit from improved access to information and outreach regarding campus resources
- Limited understanding of college expectations, services, and systems creates barriers for student success
- Students need more assistance with financial aid processes
- First-generation students are interested in strengthening their identity and community

To address the challenges cited above, Western has reviewed options for renovating existing space. However, the vacant space is limited and scheduled for reassignment, poorly located, and lacking enough contiguous space to bring needed services together. Additionally, most existing facilities are structurally unsuited to renovate into open, accessible spaces, making proposed renovations costly or not feasible. Renovating existing space will also limit the ability to provide swing space during large scale renovation projects.

Recruitment

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 career opportunities. Most comparable universities have established welcome centers to assist in recruitment, retention, and deliver various services. With recruitment rates falling sharply across higher education, students who are choosing to attend college are looking for spaces that are welcoming

and inclusive. Without these type of spaces, Western’s recruitment of students will fall substantially lower than planned.

- **Project Description**



Figure 1: Architect's rendering of the exterior of the Student Development and Success Center

In response to the challenges identified above, Western is proposing the Student Development and Success Center. The Project will create an approximately 41,000 gross square foot facility that will provide:

- Offices for enrollment management; student success initiatives; and counseling, health, and wellness.
- Collaboration areas that will be used as a welcome center, shared support, and community amenities.
- Circulation areas that be open and inviting spaces for students to gather.

The facility will be located at the south end of the academic core of campus and will provide a vibrant, open concept that will draw current students. The facility is also envisioned as a greeting point and welcome center for visitors arriving on campus. It will serve as a hub of student life and create more connection with, access to, and visibility of the student support services housed in the building. The facility will co-locate an Admissions Welcome Center with key student services, allowing prospective students and their families to envision their educational path and learn about the people and services readily available to support them along the way.

Increasing visibility and offering seamless access to services and wellness activities will reduce barriers to access and introduce new students to the programs. Creating a hub for services where both open and semi-private student support activities are visible will increase students’ comfort in seeking out services. Similarly, health and wellness programs will utilize multi-purpose rooms and other building features to prominently showcase wellness activities available to students. The prominence of these services and amenities will give prospective parents and guardians peace of mind knowing these resources are available and accessible to Western students.

The facility will house several departments, which will free up space in other buildings that can be used as swing space during major building renovations such as Environmental Studies (planned to commence

construction in 2026).



Figure 2: Architect's rendering of Welcome Center lobby

- **History of the project or facility**

Prior to 2020, Western conducted research to evaluate retention and student success. The research showed that students who utilized central advising services are retained at levels higher than non-users and that difference is often greater for those from underrepresented groups. As external research (Kinzie and others, 2008) shows, “simply offering such programs and practices does not guarantee that they will have the intended effects on student success. Institutional programs and practices must not only be of high quality and customized to meet the needs of students they are intended to reach; they must also be intentionally connected to students, courses, and faculty to increase the likelihood that students will take full advantage of the programs; in effect, they must be unavoidable.”

When Western’s Tutoring Center moved to the Wilson Library Learning Commons, which placed student services in a visible and easily accessed area, use greatly increased with many new students finding the resources they need for academic success. Western proposed pre-design for a new Student Development and Success Center project in the 2021-23 biennium because we expect the new center to replicate this Academic Affairs success in the student services realm. While the library proved an excellent location for the tutoring center, with its focus on academic success, it lacks the large amount of space needed for Western’s student services.

Pre-design funding was appropriated in the 2021-23 Capital Budget. For the completed pre-design, see the link below in the Appendix.

- **University programs addressed or encompassed by the project**

The following departments will be located in this new facility:

- Counseling and Wellness
- Academic Advising and Student Outreach Services
- Career Services
- Admissions
- New Student Services and Family Outreach

The following departments will have a presence with direct student access in the new facility:

- Financial Aid
- Student Employment and Scholarships
- Disability Services
- Other (Space will allow flexibility to accommodate other departments as needed)

Overarching scoring criteria

1. Integral to achieving statewide policy goals

By offering a wide range of student services in a more inviting environment, Western expects to minimize the pandemic-related decrease in degree production from the 2020-21 degree totals with increased retention. Per The President's Report, this project will assist Western in the goal of increasing the percentage of students of color from 26.9% (2019-20) to 30-35% (2025).

A. Bachelor's Degrees: 3,500 bachelor's degrees were conferred in 2020-21. Undergraduate degrees in 2022-23 are projected to be approximately 3,300. The reduction is related to the operational and enrollment challenges in response to the COVID-19 pandemic.

B. Bachelor's Degrees in High Demand Fields: 1,145 bachelor's degrees in high demand fields were conferred in 2020-21. Undergraduate degrees in high demand fields in 2022-23 is projected to be approximately 1,110. The reduction is related to the operational and enrollment challenges in response to the COVID-19 pandemic.

C. Advanced Degrees: 259 advanced degrees were conferred in 2020-21. Advanced degrees in 2022-23 are projected to be 335.

2. Integral to campus/facilities master plan

A. 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 is a document that provides a framework for future campus developments. The facility is located within Western's IMP District 14, which has a land use classification of Academic, Administrative/Support, Open Space, and Student Activities.

The IMP calls for the development of the academic core as the heart of Western's campus, with its highest density use. The core area is a conceptual 10-minute walk-zone situated deep within the campus. It is strongly pedestrian focused, creating the sense of community and sanctuary. The density of the academic core accommodates academic and student service needs while retaining the campus' most desirable characteristics, including continuity of pedestrian flow, strong connections between the built and natural environments, the sense of a "community of scholars," and visual portals to the mountains, water, and adjacent neighborhoods. The facility will offer new opportunities for student services, collaboration, and innovation.

In 2021, Western adopted the Okanagan Charter as a US health promoting campus. The charter calls on higher-education institutions to embed health into all aspects of campus culture and to lead health-promotion action and collaboration locally and globally. In accordance with Western's adoption of the Okanagan Charter, all aspects of the project emphasize and support health, wellbeing, and sustainability. The project has a goal of net-zero energy and net-zero carbon (including embodied carbon) performance and a goal of achieving Living Building Challenge v4.0 Petal (Energy) Certification.

- B.** This project is not contrary to any sequencing provisions outlined in the 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. (See Appendix F)

3. Integral to institution's academic programs plan

Western is one of the only four-year higher education institutions in the Pacific Northwest without a Welcome Center. This facility will be imperative in attracting new and retaining current students. Additionally, this facility will enable Western to promote new programs and high demand fields in the proposed interactive exhibit and large and flexible presentation room. Increasing the number of underrepresented students is prominent in our strategic plan. This facility will assist in that effort as well as promote opportunities in STEM and other high demand fields where these students historically have not majored.

General category scoring criteria

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

- A.** This project will provide new technology that will allow Western to offer hybrid presentations and interactions to place-bound services. The majority of the advising and counseling space in the facility will have this technology accessible. Other spaces, including the collaboration space, may also be used for distance learning, outreach, and interaction.
- B.** As stated above, the project will provide new technology that will allow Western to offer hybrid presentations and interactions to place-bound services. This will allow progressive and flexible recruitment with a target of 30-35% enrollment for students-of-color, and overall enrollment that reflects the diversity of the State's population. Additionally, the technology and flexible and interactive space will allow career services, advising, and counseling to provide both in-person and virtual services, greatly benefiting place-bound students and students with time constraints. Research shows that students from historically underserved backgrounds are more likely to stay close to home when it comes to attending a college or university. By establishing a more welcoming and inclusive space, students from those regions will see themselves and Western's inclusive culture reflected in the design of the facility.

2. Enrollment growth

- A. By providing the services needed, Western expects this project will increase overall retention from 67% to 75-80%, or approximately 1200 FTE. The project will allow services that can implement progressive recruitment and admissions practices, with the goal of increasing enrollment of students-of-color to 35% of the overall enrollment, which is representative of the State's population.
- B. This project will provide an interactive exhibit and a large and flexible presentation room that will be used to promote high demand fields and programs. The interactive exhibit gallery is an open area with rotating displays that will use technology for students and guests to access information and provide information about Western and its programs, specifically those in high demand fields. The presentation room will also be used to support these goals. These spaces will complement advising and career services when assisting students with selecting majors, classes, and a career path.

3. Availability of space/utilization on campus

Prior to the pandemic, utilization of classrooms and class labs were high at Western, with overall classroom utilization at 23 hours per student station, and overall class laboratory use over the recommended 16 hours per student seat of officially recorded use. While there was a dip in utilization in Fall 2020 and 2021, Western anticipates the utilization of classrooms and labs in Fall 2022 to return to pre-pandemic levels.

Currently, Western is using classrooms for visitor orientation presentations, some wellness activities, and as collaborative use. This project will release these classrooms on campus for academic use. Additionally, this project will allow for campus swing space during the renovations of major capital projects. Those renovations will provide better space utilization and increase availability of classrooms and class labs.

Collaboration spaces at Western are limited on campus, and not located in areas that are easily accessible, open during weekend and evening hours, and available for large-scale orientations. While these spaces rarely hold scheduled classes, and therefore their utilization is not officially recorded, they are popular for student study and interactive break-out sessions. Additionally, our student services are not adjacent to collaboration areas that can promote dialogue between students, peer mentors, and advisors, impeding collaboration between the advisors and other student services. Our student services also do not have flexible overflow waiting areas.

This project will provide a diverse collection of collaboration areas that meet the limitations cited above and leverage hybrid work patterns and collaboration technologies to find new and efficient ways to allocate and use space. A variety of shared meeting and collaboration spaces are provided to support student service functions during the day and are reservable by students and student clubs in the evening hours, supplementing the few that currently exist in the area to create a much-needed network of flexible, multi-purpose spaces in the south campus.

4. Efficiency of space allocation

- A. Facility Evaluation and Planning Guide (FEPG) assignable square feet per station

standards do not apply to the type of space proposed in this facility. The space being provided in this project includes the following:

- **Office and Office Support – 13,435 asf** (FEPG 300 series)
 - Office areas for Admissions and New Student Services – 3,760 asf (42 stations)
 - Academic Advising, Student Outreach Services, and Career Services (includes hoteling space for Financial Aid and other targeted services) - 6,325 asf (47 stations)
 - Counseling and Wellness – 3,350 asf (28 stations)

- **Collaborative Areas – 9,280 asf** (FEPG 412, non-library study/collaborative)
 - Welcome Center for Student Recruitment – 2,780 asf
 - Shared Collaborative Areas – 1,500 asf
 - Meeting Rooms – 2,900 asf
 - Study Lounge – 2,100 asf

- **Community Amenities – 2,440 asf** (FEPG 220, amenity services 630)
 - Social Justice Center – 880 asf
 - Commuter Resource Center – 1,030 asf
 - Amenities/Services – 530 asf

B. Identify the following on C-100 form:

1. Usable square feet (USF) – 25,155
2. Gross square feet (GSF) – 40,985
3. Building efficiency – 61%

A portion of the non-usable square footage includes circulation space (FEPG 020) that will be used as additional study space, coded as circulation and collaboration space.

5. Reasonableness of cost

Per appendices C and E, the MACC is 143% of the “expected MACC” listed in OFM’s “Reasonableness of Cost” form. The cost per square foot is approximately \$840, \$254 above the approximately \$586 cited in the form. The additional costs are associated with the following:

- Procuring via Progressive Design-Build - some components that would normally be under the design portion in the C100 are imbedded in the MACC.
- High quality interaction, meeting, and collaborative space that is critical to the success of the services provided, but more costly than general circulation and standard office space.
- Intent to have a net zero energy use and net zero carbon (Living Building Challenge Certification).

This project is being supplemented with non-State funds in the amount of \$10.075 million. From a State

investment perspective, the proportionate share of the MACC is \$28,636,718, or \$699 per gross square foot and 119% of the “expected MACC”. See table below for the breakdown.

| | MACC | MACC/GSF (Based on 40,985 GSF) | Remaining Costs* | Total |
|----------------------|---------------------|--------------------------------------|---------------------|---------------------|
| State Funding | \$28,636,718 | \$699 | \$21,088,282 | \$49,725,000 |
| Non-State Funding | \$5,802,211 | \$141 | \$4,272,789 | \$10,075,000 |
| TOTAL | \$34,438,929 | \$840 | \$25,361,071 | \$59,800,000 |

*Includes all soft costs, design-build management costs, sales tax, and owner and contractor contingency

For the Life Cycle Cost Model, please see the pre-design link below, page 93 of the pdf.

Appendix

- A. Degree totals and targets
- B. Availability of space/campus utilization
- C. Reasonableness of cost
- D. Program-related space allocation
- E. Project Cost Summary/C100
- F. WWU Institutional Master Plan – District 14

Links:

[Pre-design report](#)

Appendix A

Overarching Criteria: Degree Totals and Targets Template

Project name: Student Development and Success Center

CBS/OFM Project #: 30000919

Institution: Western WA University

Scoring category: Growth - Major

Campus/Location: Bellingham

| | | Bachelor degrees | Bachelor degree's in high-demand fields | Advanced degrees |
|---|-------|------------------|---|------------------|
| 2020-21 Public Four-Year Dashboard | | 3,500 | 1,145 | 259 |
| Additional degrees generated by project | | 850 | 245 | 85 |
| Projected degrees with building project | a | 4,350 | 1,390 | 344 |
| Projected growth above 2020-21 actual degrees | | 24.3% | 21.4% | 32.8% |
| Number of degrees targeted in 2023 | b | 3,300 | 1,110 | 335 |
| Projected degrees as % of 2023 target | b/a = | 75.9% | 79.9% | 97.4% |

Score: 1 1 1

Comments:

By offering a wide range of student services in a more inviting environment, Western expects to minimize the pandemic-related decrease in degree production from the 2020-21 degree totals with increased retention. Additionally, per the President’s report, this project will assist Western in the goal of increasing the percentage of students of color from 26.9% (2019-20) to 30-35% (2025).

Appendix B

Availability of Space/Campus Utilization Template

Project name:

CBS/OFM Project #:

Institution:

Scoring category:

Campus/Location:

Enrollment

| | |
|--|---|
| 2021 fall on-campus student FTE: <input type="text" value="13,847"/> | Expected 2022 fall on-campus student FTE: <input type="text" value="13,500"/> |
| | % increase budgeted: <input type="text" value="-2.51%"/> |

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2022 for the campus where the project is located.

| (a) General University Classroom Utilization | | (b) General University Lab Utilization | |
|--|-------------|--|-------------|
| Fall 2021 Weekly Contact Hours | 86,476 | Fall 2021 Weekly Contact Hours | 27,024 |
| Multiply by % FTE Increase Budgeted | -2.51% | Multiply by % FTE Increase Budgeted | -2.51% |
| Expected Fall 2022 Contact Hours | 84,309 | Expected Fall 2022 Contact Hours | 26,347 |
| Expected Fall 2022 Classroom Seats | 7,429 | Expected Fall 2022 Class Lab Seats | 2,456 |
| Expected Hours per Week Utilization | 11.3 | Expected Hours per Week Utilization | 10.7 |
| HECB utilization standard (hours/GUC seat) | 22.0 | HECB utilization standard (hour/GUL seat) | 16.0 |
| Difference in utilization standard | -48.4% | Difference in utilization standard | -33.0% |

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

Our Fall 2021 Weekly Classroom Contact Hours were half of what we reported in Fall 2019 because many classes remained online only. We experienced only a 9% drop in enrollment, so most of the change was due to modality. We expect Fall 2022 to be much close to Fall 2019, as only 2 percent of our Fall 2022 classes will be online or hybrid. Enrollment is not dropping significantly compared to 2021 as shown above. With only 2% of our classes online, we expect our true Fall 2022 contact hours to be around 151,972. This indicates our actual expected hours of Utilization will be 20 hours/GUC seat. We expect to reach or exceed the HECB standard of 22 in Fall 2022. Regarding labs, they will be almost entirely in person for Fall 2022, and thus the contact hours will be close to the 16 hour/GUL.

Appendix C

Reasonableness of Cost Template

Project name: CBS/OFM Project #:
 Institution: Scoring category:
 Campus/Location:

| | Construction Begin | Construction End | Construction mid-point | Escalation Multiplier |
|-------------------------|---------------------------------------|--|--|-------------------------------------|
| Construction mid-point: | <input type="text" value="March-25"/> | <input type="text" value="August-26"/> | <input type="text" value="November-25"/> | <input type="text" value="1.4090"/> |

MACC from C-100:

| | Expected MACC/GSF in 2019 | Expected MACC/GSF | GSF by type | Expected MACC |
|-------------------------------------|---------------------------|-------------------|-------------|---------------|
| Classrooms | \$405 | \$571 | | \$0 |
| Instructional labs | \$397 | \$559 | | \$0 |
| Research labs | \$545 | \$768 | | \$0 |
| Administration | \$406 | \$572 | 22,008 | \$12,589,602 |
| Libraries | \$340 | \$479 | | \$0 |
| Athletic | \$385 | \$542 | | \$0 |
| Assembly, exhibit and meeting rooms | \$428 | \$603 | 18,977 | \$11,443,867 |
| | | | 40,985 | \$24,033,469 |

C-100 to expected MACC variance:

Score:

Appendix D

Program Related Space Allocation Template

Project name: 2023-25 Student Development and Success Cer

CBS/OFM Project #:

Institution: Western WA University

Scoring category: Growth - Major

Campus/Location: Bellingham

Enter the assignable square feet for the proposed project for the applicable space types:

| Type of Space | Points | Assignable Square Feet | Percentage of total | Score [Points x Percentage] |
|---|--------|------------------------|---------------------|-----------------------------|
| Instructional space (classroom, laboratories) | 10 | | 0.00 | 0.00 |
| Research space | 2 | | 0.00 | 0.00 |
| Office space | 4 | 13,435 | 32.78 | 1.31 |
| Library and study collaborative space | 10 | 13,720 | 33.48 | 3.35 |
| Other non-residential space | 8 | | 0.00 | 0.00 |
| Support and physical plant space | 6 | 13,830 | 33.74 | 2.02 |
| Total: | | 40,985 | 100.0 | 6.68 |

Appendix E

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

| | |
|--------------------|--------------------------------------|
| Agency | Western Washington University |
| Project Name | Student Development & Success Center |
| OFM Project Number | 30000919 |

Contact Information

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

Statistics

| | | | |
|---------------------------|-----------------------|--------------------------------------|-------|
| Gross Square Feet | 40,985 | MACC per Gross Square Foot | \$715 |
| Usable Square Feet | 25,155 | Escalated MACC per Gross Square Foot | \$840 |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | 61.4% | A/E Fee Class | B |
| Construction Type | Other Sch. B Projects | A/E Fee Percentage | 6.75% |
| Remodel | No | Projected Life of Asset (Years) | 50 |

Additional Project Details

| | | | |
|----------------------------------|----------------|------------------------------------|------------|
| Procurement Approach | DB-Progressive | Art Requirement Applies | yes |
| Inflation Rate | 4.90% | Higher Ed Institution | yes |
| Sales Tax Rate % | 8.80% | Location Used for Tax Rate | Bellingham |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | June-22 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | Agency | | |

Schedule

| | | | |
|-----------------------|------------|------------------|-------------|
| Predesign Start | October-21 | Predesign End | July-22 |
| Design Start | July-23 | Design End | February-25 |
| Construction Start | March-25 | Construction End | August-26 |
| Construction Duration | 17 Months | | |

Green cells must be filled in by user

Project Cost Estimate

| | | | |
|---------------|---------------------|-------------------------|---------------------|
| Total Project | \$51,113,734 | Total Project Escalated | \$59,799,671 |
| | | Rounded Escalated Total | \$59,800,000 |

Cost Estimate Summary

Acquisition

| | | | |
|-----------------------------|------------|---------------------------------------|------------|
| Acquisition Subtotal | \$0 | Acquisition Subtotal Escalated | \$0 |
|-----------------------------|------------|---------------------------------------|------------|

| Consultant Services | | | |
|-------------------------------------|--------------------|---|--------------------|
| Predesign Services | \$284,873 | | |
| Design Phase Services | \$1,433,784 | | |
| Extra Services | \$1,151,500 | | |
| Other Services | \$644,164 | | |
| Design Services Contingency | \$465,957 | | |
| Consultant Services Subtotal | \$3,980,278 | Consultant Services Subtotal Escalated | \$4,438,245 |

| Construction | | | |
|--|---------------------|--|---------------------|
| Maximum Allowable Construction Cost (MACC) | \$29,318,484 | Maximum Allowable Construction Cost (MACC) Escalated | \$34,438,929 |
| DB-Progressive Risk Contingencies | \$1,465,924 | | \$1,729,791 |
| DB-Progressive Management | \$6,829,161 | | \$8,058,410 |
| Owner Construction Contingency | \$1,465,924 | | \$1,729,791 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$3,438,995 | Sales Tax Escalated | \$4,044,209 |
| Construction Subtotal | \$42,518,489 | Construction Subtotal Escalated | \$50,001,130 |

| Equipment | | | |
|---------------------------|--------------------|-------------------------------------|--------------------|
| Equipment | \$2,000,000 | | |
| Sales Tax | \$176,000 | | |
| Non-Taxable Items | \$0 | | |
| Equipment Subtotal | \$2,176,000 | Equipment Subtotal Escalated | \$2,567,680 |

| Artwork | | | |
|-------------------------|------------------|-----------------------------------|------------------|
| Artwork Subtotal | \$297,511 | Artwork Subtotal Escalated | \$297,511 |

| Agency Project Administration | | | |
|--|--------------------|--|--------------------|
| Agency Project Administration Subtotal | \$1,333,957 | | |
| DES Additional Services Subtotal | \$0 | | |
| Other Project Admin Costs | \$0 | | |
| Project Administration Subtotal | \$1,333,957 | Project Administration Subtotal Escalated | \$1,574,070 |

| Other Costs | | | |
|-----------------------------|------------------|---------------------------------------|------------------|
| Other Costs Subtotal | \$807,500 | Other Costs Subtotal Escalated | \$921,035 |

| Project Cost Estimate | | | |
|------------------------------|---------------------|-------------------------|---------------------|
| Total Project | \$51,113,734 | Total Project Escalated | \$59,799,671 |
| | | Rounded Escalated Total | \$59,800,000 |

Funding Summary

| | Project Cost (Escalated) | Funded in Prior Biennia | New Approp Request 2023-2025 | 2025-2027 | Out Years |
|---|-----------------------------|----------------------------|------------------------------------|-----------|-----------|
| Acquisition | | | | | |
| Acquisition Subtotal | \$0 | | | | \$0 |
| Consultant Services | | | | | |
| Consultant Services Subtotal | \$4,438,245 | \$300,000 | \$4,138,245 | | \$0 |
| Construction | | | | | |
| Construction Subtotal | \$50,001,130 | | \$50,001,130 | | \$0 |
| Equipment | | | | | |
| Equipment Subtotal | \$2,567,680 | | \$2,567,680 | | \$0 |
| Artwork | | | | | |
| Artwork Subtotal | \$297,511 | | \$297,511 | | \$0 |
| Agency Project Administration | | | | | |
| Project Administration Subtotal | \$1,574,070 | | \$1,574,070 | | \$0 |
| Other Costs | | | | | |
| Other Costs Subtotal | \$921,035 | | \$921,035 | | \$0 |
| Project Cost Estimate | | | | | |
| Total Project | \$59,799,671 | \$300,000 | \$59,499,671 | \$0 | \$0 |
| | \$59,800,000 | \$300,000 | \$59,500,000 | \$0 | \$0 |
| Percentage requested as a new appropriation | | | 99% | | |

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

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 | \$284,873 | | | |
| Other | | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$284,873 | 1.0531 | \$300,000 | Escalated to Design Start |
| 2) Construction Documents | | | | |
| A/E Basic Design Services | \$1,433,784 | | | 69% of A/E Basic Services |
| Other | | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$1,433,784 | 1.0940 | \$1,568,560 | Escalated to Mid-Design |
| 3) Extra Services | | | | |
| Civil Design (Above Basic Svcs) | \$50,000 | | | |
| Geotechnical Investigation | \$75,000 | | | |
| Commissioning | \$35,000 | | | |
| Site Survey | \$50,000 | | | |
| Testing | \$120,000 | | | |
| LEED Services | \$100,000 | | | |
| Voice/Data Consultant | \$45,000 | | | |
| Value Engineering | \$0 | | | |
| Constructability Review | \$0 | | | |
| Environmental Mitigation (EIS) | \$15,000 | | | |
| Landscape Consultant | \$85,000 | | | |
| LCCA | \$40,000 | | | |
| Travel & per diem | \$75,000 | | | |
| Renderings & models | \$40,000 | | | |
| AV Consultant | \$50,000 | | | |
| Interior Design | \$50,000 | | | |
| Elevator consultant | \$35,000 | | | |
| Security consultant | \$20,000 | | | |
| Envelope consultant | \$65,000 | | | |
| Cost consultant | \$60,000 | | | |
| Energy modeling | \$60,000 | | | |
| DEIA consultant | \$20,000 | | | |
| Markup on specialty consultants | \$61,500 | | | |
| | | | | |
| | | | | |
| | | | | |
| Sub TOTAL | \$1,151,500 | 1.0940 | \$1,259,741 | Escalated to Mid-Design |
| 4) Other Services | | | | |

| | | | | |
|---------------------------------------|--------------------|---------------|--------------------|---------------------------|
| Bid/Construction/Closeout | \$644,164 | | | 31% of A/E Basic Services |
| HVAC Balancing | | | | |
| Staffing | | | | |
| Other | | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$644,164 | 1.1800 | \$760,114 | Escalated to Mid-Const. |
| 5) Design Services Contingency | | | | |
| Design Services Contingency | \$175,716 | | | |
| WSST | \$290,241 | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$465,957 | 1.1800 | \$549,830 | Escalated to Mid-Const. |
| CONSULTANT SERVICES TOTAL | \$3,980,278 | | \$4,438,245 | |

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 | \$437,437 | | | |
| G20 - Site Improvements | \$736,630 | | | |
| G30 - Site Mechanical Utilities | \$558,000 | | | |
| G40 - Site Electrical Utilities | \$485,750 | | | |
| G60 - Other Site Construction | \$0 | | | |
| Other | \$264,000 | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$2,481,817 | 1.1406 | \$2,830,761 | |
| 2) Related Project Costs | | | | |
| Offsite Improvements | | | | |
| City Utilities Relocation | | | | |
| Parking Mitigation | \$1,500,000 | | | |
| Stormwater Retention/Detention | | | | |
| Other | | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$1,500,000 | 1.1406 | \$1,710,900 | |
| 3) Facility Construction | | | | |
| A10 - Foundations | \$1,020,230 | | | |
| A20 - Basement Construction | \$0 | | | |
| B10 - Superstructure | \$3,998,415 | | | |
| B20 - Exterior Closure | \$2,364,036 | | | |
| B30 - Roofing | \$1,289,904 | | | |
| C10 - Interior Construction | \$1,599,585 | | | |
| C20 - Stairs | \$570,000 | | | |
| C30 - Interior Finishes | \$1,424,113 | | | |
| D10 - Conveying | \$428,000 | | | |
| D20 - Plumbing Systems | \$678,363 | | | |
| D30 - HVAC Systems | \$4,029,021 | | | |
| D40 - Fire Protection Systems | \$341,787 | | | |
| D50 - Electrical Systems | \$3,813,715 | | | |
| F10 - Special Construction | \$0 | | | |
| F20 - Selective Demolition | \$100,000 | | | |
| General Conditions | | | | |
| Other Direct Cost | \$3,679,498 | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$25,336,667 | 1.1800 | \$29,897,268 | |
| 4) Maximum Allowable Construction Cost | | | | |
| MACC Sub TOTAL | \$29,318,484 | | \$34,438,929 | |
| | \$715 | | \$840 per GSF | |

| | | | |
|--|---------------------|---------------|---------------------|
| 5) GCCM Risk Contingency | | | |
| GCCM Risk Contingency | \$1,465,924 | | |
| Other | | | |
| Insert Row Here | | | |
| Sub TOTAL | \$1,465,924 | 1.1800 | \$1,729,791 |
| 6) GCCM or Design Build Costs | | | |
| GCCM Fee | | | |
| Bid General Conditions | \$2,320,829 | | |
| GCCM Preconstruction Services | | | |
| Other | \$4,508,332 | | |
| Insert Row Here | | | |
| Sub TOTAL | \$6,829,161 | 1.1800 | \$8,058,410 |
| 7) Owner Construction Contingency | | | |
| Allowance for Change Orders | \$1,465,924 | | |
| Other | | | |
| Insert Row Here | | | |
| Sub TOTAL | \$1,465,924 | 1.1800 | \$1,729,791 |
| 8) Non-Taxable Items | | | |
| Other | | | |
| Insert Row Here | | | |
| Sub TOTAL | \$0 | 1.1800 | \$0 |
| 9) Sales Tax | | | |
| Sub TOTAL | \$3,438,995 | | \$4,044,209 |
| CONSTRUCTION CONTRACTS TOTAL | \$42,518,489 | | \$50,001,130 |

Green cells must be filled in by user

Cost Estimate Details

Equipment

| Item | Base Amount | Escalation Factor | Escalated Cost | Notes |
|-----------------------------|--------------------|-------------------|--------------------|-------|
| 1) Equipment | | | | |
| E10 - Equipment | \$500,000 | | | |
| E20 - Furnishings | \$1,500,000 | | | |
| F10 - Special Construction | | | | |
| Other | | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$2,000,000 | 1.1800 | \$2,360,000 | |
| 2) Non Taxable Items | | | | |
| Other | | | | |
| Insert Row Here | | | | |
| Sub TOTAL | \$0 | 1.1800 | \$0 | |
| 3) Sales Tax | | | | |
| Sub TOTAL | \$176,000 | | \$207,680 | |
| EQUIPMENT TOTAL | \$2,176,000 | | \$2,567,680 | |

Green cells must be filled in by user

Cost Estimate Details

Artwork

| Item | Base Amount | | Escalation Factor | Escalated Cost | Notes |
|----------------------|------------------|--|-------------------|------------------|---|
| 1) Artwork | | | | | |
| Project Artwork | \$0 | | | | 0.5% of total project cost for new construction |
| Higher Ed Artwork | \$297,511 | | | | 0.5% of total project cost for new and renewal construction |
| Other | | | | | |
| Insert Row Here | | | | | |
| ARTWORK TOTAL | \$297,511 | | NA | \$297,511 | |

Green cells must be filled in by user

Cost Estimate Details

| Project Management | | | | | |
|-------------------------------------|--------------------|--|-------------------|--------------------|-------|
| Item | Base Amount | | Escalation Factor | Escalated Cost | Notes |
| 1) Agency Project Management | | | | | |
| Agency Project Management | \$1,333,957 | | | | |
| Additional Services | | | | | |
| Other | | | | | |
| Insert Row Here | | | | | |
| <i>Subtotal of Other</i> | <i>\$0</i> | | | | |
| PROJECT MANAGEMENT TOTAL | \$1,333,957 | | 1.1800 | \$1,574,070 | |

Green cells must be filled in by user

Cost Estimate Details

Other Costs

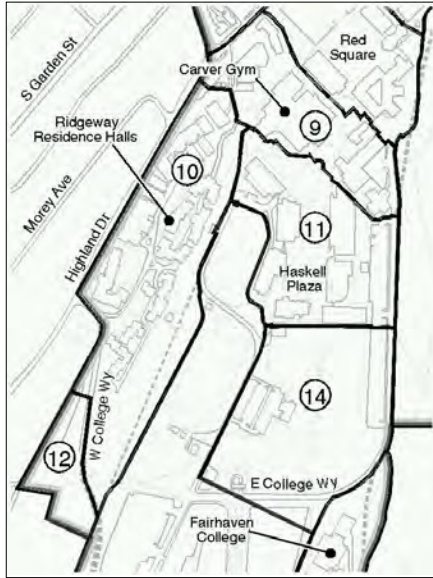
| Item | Base Amount | | Escalation Factor | Escalated Cost | Notes |
|--|------------------|--|-------------------|------------------|-------|
| Mitigation Costs | | | | | |
| Hazardous Material Remediation/Removal | | | | | |
| Historic and Archeological Mitigation | | | | | |
| Document reproduction | \$5,000 | | | | |
| Advertising | \$2,500 | | | | |
| On-Site Representatives | \$800,000 | | | | |
| OTHER COSTS TOTAL | \$807,500 | | 1.1406 | \$921,035 | |

Green cells must be filled in by user

Appendix F

District 14

Location: Proposed Academic Quad South of Environmental Studies and Parks Hall



Adjacent City Zoning:
Public (Sehome Arboretum to the east)

2001 Primary Land Uses:

- General recreation (playfields)
- Administrative/support (Public Safety/Mailroom and Visitor Information Center)
- Multiple sculpture sites
- Circulation and parking

City Land Use Designation:

- Institutional (Area 1, WWU Neighborhood Plan)

Institutional Master Plan Land Use Classifications:

- Academic
- Administrative/support
- Open space
- Student activities

Character Goals and Development Recommendations:

- Develop new south academic quad.
- Extend progression of academic plazas to the south with construction of new south plaza.
- Develop views of valley.
- Maintain scale similar to Haskell Plaza and Red Square.
- Maintain and accommodate sculpture collection.
- Restrict building height to minimize impact to Ridgeway residential district to the west.

Rationale:

- Expansion of current academic space is required to serve growth in student enrollment.
- Location of new south quad falls within the 10-minute walk radius and maintains contiguous academic campus core.
- Clustering of academic buildings encourages optimal functional, technical and social relationships among users.
- Location of new quad follows linear progression of campus core and geographical constraints.