WESTERN WASHINGTON UNIVERSITY

MAKE WAVES.

2025-2035 CAPITAL PLAN

WESTERN
WASHINGTON UNIVERSITY

Office of the President

Old Main 450
516 High Street
Bellingham, Washington 98225-9000
(360) 650-3480
www.wwu.edu

September 10, 2024

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 2025-35 Capital Plan and 2025-27 Capital Budget Request (Request). The Request consists of the following projects:

1. **Poulsbo Instructional Facility** ($71.6 million)
2. **Minor Works – Preservation** ($10 million)
3. **Access Control Security Upgrades** ($9.1 million)
4. **Academic Facilities Renewal – Phase 1** ($20 million)
5. **Environment Studies (ES) Renovation and Addition** ($8.4 million)

The remaining funds needed to complete the **Heating Conversion Project** are also included in the Request. Western is requesting $165 million of Climate Commitment account funding for this continuation project.

These projects collectively will address Western's most urgent capital needs and 1) expand educational opportunities to Washingtonians, in particular underserved communities; 2) modernize, improve, and preserve our existing assets; 3) expand faculty-led research opportunities for students; and 4) reduce greenhouse gas emissions. These projects will help stimulate the economies of both Whatcom and Kitsap counties by employing necessary contractors, suppliers, and consultants. The following details how the proposed projects will address these specific capital needs:

1. *Expand Education Opportunities to Underserved Communities*

   The **Poulsbo Instructional Facility** will help serve the regional education and workforce needs of the Kitsap and Olympic Peninsulas, an educationally underserved region with many non-traditional and rural students. This facility will enable the University to expand access to bachelor's and master's degrees in areas such as engineering, data science and cybersecurity, education, sociology, behavioral health and nursing, environment and natural resource management, and business. With increased capacity in high-demand degrees, Western will help address some of the critical workforce needs in the region. In addition, the new facility will enable Western to expand the Cyber Range Poulsbo project, which serves cybersecurity education for two- and four-year institutions of higher education and K-12 districts throughout the state.

2. *Modernize, Improve, and Preserve Western's Existing Assets*

   All projects on Western's ten-year capital plan will renovate existing buildings or replace antiquated or inadequate infrastructure. The **Minor Works - Preservation**, **ES Renovation and Addition**, and **Academic Facilities Renewal – Phase 1** projects will: extend the useful life of our academic facilities, create modern academic spaces, improve operations and safety, upgrade technology that supports high flex and remote learning, and provide flexible space that responds to new challenges as they arise.

3. *Expand Faculty-Led Research Opportunities for Students*

   The **ES Renovation and Addition** project will provide a modest addition that will accommodate swing space strategies during the renovation of major buildings, including but not limited to ES, and allow the University to expand opportunities for students to participate in faculty-led research. Currently, Western lacks research space to accommodate a rapidly expanding research enterprise, impacting students' ability to engage in this type of participatory research.

4. *Reduce Greenhouse Gas (GHG) Emissions*

   The **Heating Conversion Project** will provide individual plants that will install a combination of heat pumps, heat recovery chillers, and air-cooled chillers to provide heating and chilled water. This will enable Western to de-commission the approximately 80-year-old gas-fired central steam plant and distribution system. The project will reduce Scope 1 and 2 (direct and indirect) GHG emissions on Western's campus by approximately 86%. Western proposes funding for the remainder of design and full construction, allowing Western to contract with a progressive design-build firm for the entire scope of work. The **ES Renovation and Addition** project also includes improvements to the exterior cladding and building envelope that will reduce heat loss and prevent water infiltration.

For more details on the projects, please visit 2025-27 Capital Budget | Facilities Development & Operations | Western Washington University (wwu.edu). Thank you for considering this request, for recognizing the powerful role that public higher education plays in the economic future of our State, and for your continuing support of Western Washington University.

Sincerely,

Sabah Randhawa

Sabah Randhawa
President

WESTERN WASHINGTON UNIVERSITY

2025-2035 CAPITAL PLAN

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* (R) indicates reappropriation

OFM

380 - Western Washington University
Ten Year Capital Plan by Project Priority
2025-27 Biennium
*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS001
Date Run: 9/6/2024 1:52PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**30000919 Student Development and Success Center**									
	057-1 State Bldg Constr-State	47,950,000		2,950,000	45,000,000					
	065-1 WWU Capital Projects-State	225,000	225,000							
	Project Total:	**48,175,000**	**225,000**	**2,950,000**	**45,000,000**					
0	**40000006 Minor Works - Preservation 2023-25**									
	065-1 WWU Capital Projects-State	5,388,000		1,888,000	3,500,000					
0	**40000007 Minor Works - Program 2023-25**									
	065-1 WWU Capital Projects-State	3,000,000		1,500,000	1,500,000					
0	**40000008 Classroom, Lab, and Collaborative Space Upgrades**									
	057-1 State Bldg Constr-State	1,500,000		300,000	1,200,000					
0	**40000012 Preventative Facility Maintenance and Building System Repairs**									
	065-1 WWU Capital Projects-State	21,684,000		3,614,000		3,614,000	3,614,000	3,614,000	3,614,000	3,614,000
0	**40000020 Birnam Wood Parking Lot Replacement - Phase 2**									
	COP-1 Certificate of Part-State	3,000,000				3,000,000				
1	**40000018 Poulsbo Instructional Facility**									
	057-1 State Bldg Constr-State	71,600,000				71,600,000				
2	**40000019 Minor Works - Preservation (2025-27)**									
	057-1 State Bldg Constr-State	27,700,000				5,340,000	5,840,000	5,840,000	5,340,000	5,340,000
	065-1 WWU Capital Projects-State	22,300,000				4,660,000	4,160,000	4,160,000	4,660,000	4,660,000
	Project Total:	**50,000,000**				**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
3	**30000604 Access Control Security Upgrades**									

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
3	**30000604 Access Control Security Upgrades**									
	057-1 State Bldg Constr-State	16,850,000	729,000	3,021,000	4,000,000	9,100,000				
	065-1 WWU Capital Projects-State	2,015,000	1,461,000	554,000						
	Project Total:	**18,865,000**	**2,190,000**	**3,575,000**	**4,000,000**	**9,100,000**				
4	**40000017 Academic Facilities Renewal - Phase I - V**									
	057-1 State Bldg Constr-State	72,380,000				14,476,000	14,476,000	14,476,000	14,476,000	14,476,000
	065-1 WWU Capital Projects-State	27,620,000				5,524,000	5,524,000	5,524,000	5,524,000	5,524,000
	Project Total:	**100,000,000**				**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
5	**40000021 Environmental Studies Renovation and Addition**									
	057-1 State Bldg Constr-State	279,050,000				8,400,000	109,250,000	161,400,000		
6	**40000005 Heating Conversion Project**									
	057-1 State Bldg Constr-State									
	26C-1 Climate Commit Accou-State	175,000,000		1,500,000	8,500,000	165,000,000				
	Project Total:	**175,000,000**		**1,500,000**	**8,500,000**	**165,000,000**				
7	**40000010 Academic Renewal Project I**									
	057-1 State Bldg Constr-State	100,000,000					500,000	8,000,000	91,500,000	
8	**40000011 Academic Renewal Project II**									
	057-1 State Bldg Constr-State	100,000,000						500,000	8,000,000	91,500,000
	Total	**977,262,000**	**2,415,000**	**15,327,000**	**63,700,000**	**290,714,000**	**143,364,000**	**203,514,000**	**133,114,000**	**125,114,000**

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Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
057-1 State Bldg Constr-State	717,030,000	729,000	6,271,000	50,200,000	108,916,000	130,066,000	190,216,000	119,316,000	111,316,000
065-1 WWU Capital Projects-State	82,232,000	1,686,000	7,556,000	5,000,000	13,798,000	13,298,000	13,298,000	13,798,000	13,798,000
26C-1 Climate Commit Accou-State	175,000,000		1,500,000	8,500,000	165,000,000				
COP-1 Certificate of Part-State	3,000,000				3,000,000				
Total	**977,262,000**	**2,415,000**	**15,327,000**	**63,700,000**	**290,714,000**	**143,364,000**	**203,514,000**	**133,114,000**	**125,114,000**

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Ten Year Capital Plan by Project Class
2025-27 Biennium
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Version: SV 2025-27 Capital Budget Request

Report Number: CBS001
Date Run: 9/6/2024 1:50PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**40000006 Minor Works - Preservation 2023-25**									
	065-1 WWU Capital Projects-State	5,388,000		1,888,000	3,500,000					
0	**40000012 Preventative Facility Maintenance and Building System Repairs**									
	065-1 WWU Capital Projects-State	21,684,000		3,614,000		3,614,000	3,614,000	3,614,000	3,614,000	3,614,000
0	**40000020 Birnam Wood Parking Lot Replacement - Phase 2**									
	COP-1 Certificate of Part-State	3,000,000				3,000,000				
2	**40000019 Minor Works - Preservation (2025-27)**									
	057-1 State Bldg Constr-State	27,700,000				5,340,000	5,840,000	5,840,000	5,340,000	5,340,000
	065-1 WWU Capital Projects-State	22,300,000				4,660,000	4,160,000	4,160,000	4,660,000	4,660,000
	Project Total:	**50,000,000**				**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
4	**40000017 Academic Facilities Renewal - Phase I - V**									
	057-1 State Bldg Constr-State	72,380,000				14,476,000	14,476,000	14,476,000	14,476,000	14,476,000
	065-1 WWU Capital Projects-State	27,620,000				5,524,000	5,524,000	5,524,000	5,524,000	5,524,000
	Project Total:	**100,000,000**				**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
5	**40000021 Environmental Studies Renovation and Addition**									
	057-1 State Bldg Constr-State	279,050,000				8,400,000	109,250,000	161,400,000		
6	**40000005 Heating Conversion Project**									
	057-1 State Bldg Constr-State									
	26C-1 Climate Commit Accou-State	175,000,000		1,500,000	8,500,000	165,000,000				
	Project Total:	**175,000,000**		**1,500,000**	**8,500,000**	**165,000,000**				

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Ten Year Capital Plan by Project Class
2025-27 Biennium
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Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
7	**40000010 Academic Renewal Project I**									
	057-1 State Bldg Constr-State	100,000,000					500,000	8,000,000	91,500,000	
8	**40000011 Academic Renewal Project II**									
	057-1 State Bldg Constr-State	100,000,000						500,000	8,000,000	91,500,000
	Total: Preservation	**834,122,000**		**7,002,000**	**12,000,000**	**210,014,000**	**143,364,000**	**203,514,000**	**133,114,000**	**125,114,000**

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**30000919 Student Development and Success Center**									
	057-1 State Bldg Constr-State	47,950,000		2,950,000	45,000,000					
	065-1 WWU Capital Projects-State	225,000	225,000							
	Project Total:	**48,175,000**	**225,000**	**2,950,000**	**45,000,000**					
0	**40000007 Minor Works - Program 2023-25**									
	065-1 WWU Capital Projects-State	3,000,000		1,500,000	1,500,000					
0	**40000008 Classroom, Lab, and Collaborative Space Upgrades**									
	057-1 State Bldg Constr-State	1,500,000		300,000	1,200,000					
1	**40000018 Poulsbo Instructional Facility**									
	057-1 State Bldg Constr-State	71,600,000				71,600,000				
3	**30000604 Access Control Security Upgrades**									

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Ten Year Capital Plan by Project Class
2025-27 Biennium
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Date Run: 9/6/2024 1:50PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
3	**30000604 Access Control Security Upgrades**									
	057-1 State Bldg Constr-State	16,850,000	729,000	3,021,000	4,000,000	9,100,000				
	065-1 WWU Capital Projects-State	2,015,000	1,461,000	554,000						
	Project Total:	**18,865,000**	**2,190,000**	**3,575,000**	**4,000,000**	**9,100,000**				
	Total: Program	**143,140,000**	**2,415,000**	**8,325,000**	**51,700,000**	**80,700,000**				

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
057-1 State Bldg Constr-State	717,030,000	729,000	6,271,000	50,200,000	108,916,000	130,066,000	190,216,000	119,316,000	111,316,000
065-1 WWU Capital Projects-State	82,232,000	1,686,000	7,556,000	5,000,000	13,798,000	13,298,000	13,298,000	13,798,000	13,798,000
26C-1 Climate Commit Accou-State	175,000,000		1,500,000	8,500,000	165,000,000				
COP-1 Certificate of Part-State	3,000,000				3,000,000				
Total	**977,262,000**	**2,415,000**	**15,327,000**	**63,700,000**	**290,714,000**	**143,364,000**	**203,514,000**	**133,114,000**	**125,114,000**

August 5, 2024

Brian Ross
Director of Capital Budget
Office of Facilities Development & Operations
Western Washington University

In future correspondence please refer to:
Project Tracking Code: 2024-07-05309
Property: Western Washington University Capital Budget Requests 2025-2027
Re: Review Comments

Dear Brian:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP) regarding the Washington State University (WSU) 2025-2027 Capital Budget Notification. Your submittal has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02. As a result of our review, we provide the following comments and questions for your consideration.

We will need additional information via EZ/Project Review Forms for the following projects once you are awarded the funding:

1) **Poulsbo Instructional Facility**
2) **Environmental Studies Center Renovation and Addition**: Please note that the Environmental Sciences building, while not listed, is eligible for listing in the National Register of Historic Places. So, heavy alterations to the building will likely result in an adverse impact, which will need additional mitigation to resolve the impact. We recommend working with DAHP early on in the project planning to assist in avoiding adverse impacts.
3) **Heating Conversion Project:** Any new construction/additions will need to be reviewed by DAHP. Also if the existing steam plant is over 45 years old, we will need to review the decommissioning.

We do not need any additional information once funding is awarded on the following projects:

4) **Critical Safety, Access Control, and Fiber Optic Network Upgrades**
5) **Miscellaneous Planned or Emergency Buildings, Grounds, and Utility Improvements at various locations around campus:** DAHP will not need to review these unless there are any major alterations to exteriors of buildings. This includes, but is not limited to window replacements, siding replacement, and building additions.
6) **Academic Facilities Renewal – Phase I**: DAHP will not need to review these unless there are any major alterations to exteriors of buildings. This includes, but is not limited to window replacements, siding replacement, and building additions.

The above comments and recommendations are based on the information available at the time of this review. Should additional information become available about the projects and affected cultural resources, our assessment may be revised.

Thank you for the opportunity to review and comment. If you have any questions, please feel free to contact me.

Sincerely,

Maddie Levesque, M.A
Architectural Historian
(360) 819-7203
Maddie.Levesque@dahp.wa.gov

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380 - Western Washington University
Capital FTE Summary
2025-27 Biennium
*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS004
Date Run: 9/6/2024 2:12PM

FTEs by Job Classification

	Authorized Budget 2023-25 Biennium		2025-27 Biennium	
Job Class	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Administrative Assistant 3			0.5	0.5
Architect 2			1.2	1.2
Assistant Director			1.0	1.0
Associate Director			0.7	0.7
Budget Analyst 3			1.0	1.0
Construction Project Coordinator 3			2.0	2.0
Facilities Planner 1			0.6	0.6
Interior Designer			0.4	0.4
IT Specialist 2			0.2	0.2
Mechanical Engineer Senior			0.8	0.8
Project Manager			4.0	4.0
Total FTEs			**12.4**	**12.4**

Account

	Authorized Budget 2023-25 Biennium		2025-27 Biennium	
Account - Expenditure Authority Type	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
057-1 State Bldg Constr-State			1,354,000	1,354,000
065-1 WWU Capital Projects-State			196,000	196,000
Total Funding			**1,550,000**	**1,550,000**

Narrative

FTE's are the same from the 2023-25 figures. The workload is relatively consistent at this point in time. Salaries and benefits have increased over the prior biennia as a result of cost of living increases and position reviews of certain positions. Please note that the positions and account information do not include the $3.614 million for preventative maintenance.

Backlog Reduction Plan 2025-2035

Western Washington University

Executive Summary

Western Washington University (Western) considered our maintenance and building renewal backlog to be a high risk to the University. Western proposes to achieve reductions in our facilities renewal backlog by documenting and completing preservation projects on a critical priority basis that minimizes future backlog increases. To achieve this, we must address the cause of backlog growth. In a healthy maintenance environment, critical building and utility systems are fully functional through an expected service life. That full functionality is assured through operational funding of dedicated and purposeful preventative maintenance. Even with the most diligent preventative maintenance program, building systems inevitably wear out. Those systems must be replaced in a timely manner to avoid full or partial failure and the accompanying adverse impacts to adjacent building components.

Western's backlog growth results from:

- Deferring planned renewal and replacement work, thus increasing the frequency and likelihood of system failure;
- Deferring regulatory compliance projects arising from code updates (including safety, ADA and seismic);
- Collateral damage to building and utility systems due to adjacent system failures (e.g., a 20-year roof replacement is deferred, resulting in leaks which damage interior finishes);
- Deferring operating maintenance, such as painting, carpet renewal, fixed seating replacement, ceiling repairs, and lighting replacement which may detract from the appearance and functionality of the space but allow continued use.

To responsibly manage the condition of its assets, Western conducts facility audits on an ongoing basis to document backlog items, update life expectancy of cyclic renewal items, determine impacts from the design and construction process on the backlog, determine when regulatory compliance projects apply to specific facilities, and document accumulated deterioration of deferred work. Western combines the empirical information with predicted life cycles of systems to set appropriate priorities for available funding.

Using the OFM comparable framework methodology, the 2019 Higher Education Capital Facilities Report by ASG, and the anticipated renewal needs for building and utility systems, Western calculated the backlog and current replacement value (CRV) for our physical plant. Western's summary of the current 2022 backlog is as follows:

Overall backlog of capital renewal needs*	$327.9 Million
Future cyclic renewal needs per biennium*	$109.5 Million
Overall condition rating of Western	17.7% (Fair)

**These are very preliminary construction cost estimates. These do not include soft costs and associated sales tax, which are expected to add 35% to the construction cost.*

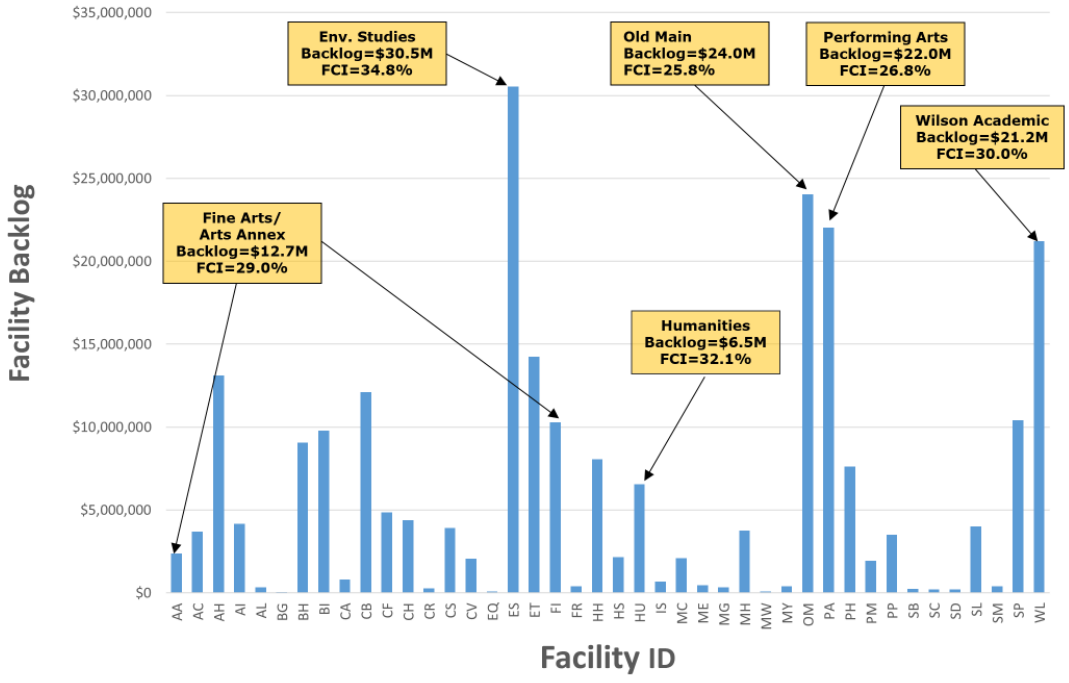
The funding sources to address the backlog and renewal needs are major capital renovations (over $10 million), intermediate capital projects ($2 to $10 million), minor capital preservation projects (under $2 million), and operating funds for preventative maintenance. Major capital projects compete at the legislative level for funding. Western's current strategy is to include as much preservation and backlog work in our capital request as is financially feasible. Limited operating budgets cover only minor backlog repairs. Emergency repairs and critical failures are addressed with emergency reserve funds and are corrected before ever being backlogged. This leaves all categories of capital projects as the primary funding mechanism for Western to address the backlog.

The strategy described above has guided Western's day-to-day backlog management decisions over the past decade. With this methodology, we have been successful at keeping the backlog and condition index relatively constant. Some backlog growth is expected despite major capital renovation work since other assets continue to simply wear out, and inflation alone added roughly $17 million to the backlog this past biennium. For permanent reduction, the solution is adequate, stable, and consistent funding directed toward all aspects of an asset's life cycle – operational and perhaps more importantly, capital funding for planned cyclic renewal – coupled with targeted correction of existing backlog of deficiencies.

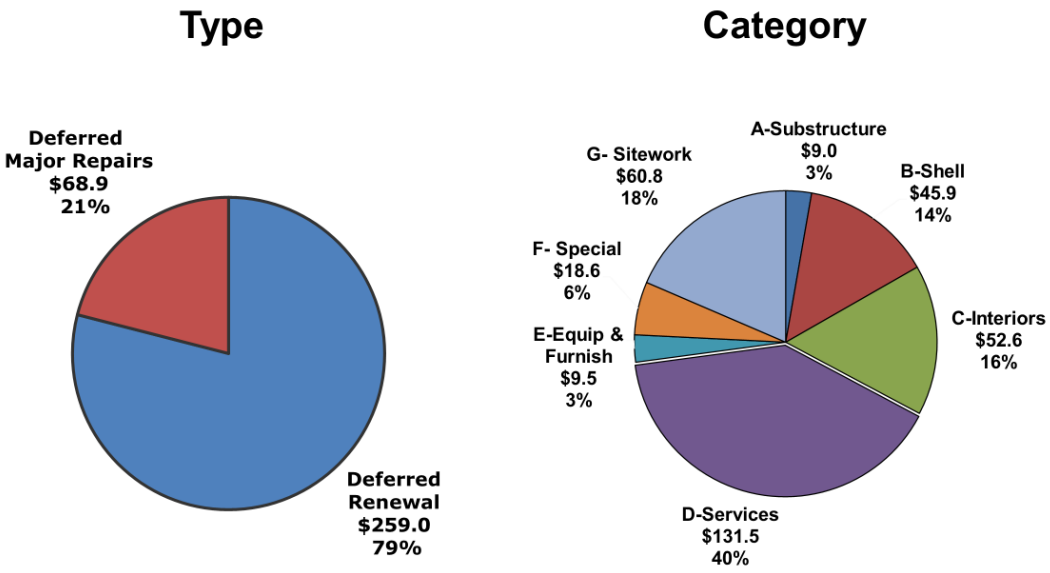
Western's 10-year capital plan is focused on modernizing, improving, and preserving our existing assets. Except for the Poulsbo Instructional Facility, all projects in Western's Ten-Year Capital Plan will either renovate existing buildings or replace obsolete infrastructure. These projects collectively will extend the useful life of our academic facilities, create modern academic spaces that support a 21st century education, improve operations with more efficient and easier-to-manage utility systems, improve safety with access control, and provide flexible space that responds to new challenges as they arise.

Backlog Analysis

The following charts summarize the composition of the backlog by facility, as deferred renewal or unforeseen repair, and by construction category. The backlog is not evenly distributed across these criteria. Most of the backlog resides in a few aging facilities and is concentrated in the D – Services construction category, which includes elevators, plumbing, mechanical, fire sprinklers, and electrical systems of the buildings. The backlog represented by category G – Sitework is the second largest wedge in the pie chart graph and demonstrates why utilities condition tracking is a focus of our asset management efforts.



2024 BACKLOG TOTAL = $327.9M



2024 Backlog Total = $327.9 Million

(all figures in millions)

Current Backlog Management Plan

In the current funding environment, Western is forced to concentrate funding requests based on emergent problems, rather than effective long-range plans based on cyclic renewal. In this management approach, sustaining operations takes precedence over optimal asset stewardship. Renewal concepts are still factored into this approach since we continually monitor future cyclic renewal needs to anticipate essential investments that would address the highest operational risk factors. An example of this approach is our 2017 update of the WWU Utilities Master Plan, which was a combination of an existing condition audit and future plan for projected growth of campus utility infrastructure. Thus, Western's management plan blends planned future cyclic renewal with addressing the most urgent problems identified in the backlog. The steps we use each biennium to achieve this balance are summarized as follows:

- Conduct facility audits based on construction categories
- Update condition scores in our asset management tracking system
- Recalculate Facilities Condition Index (FCI)
- Establish project priorities and rankings
- Identify project funding type as either operating or capital preservation
- Prepare requests for capital preservation funds

Joining with the other public baccalaureate institutions in Washington, Western requests raising the $2 million cap on Minor Works which would help each institution pursue our larger deferred renewal projects.

Facilities Condition Index

Western uses the Facilities Condition Index (FCI) rating to benchmark the overall condition of each facility and major subsystem. Since funding is not adequate to cover the backlog of maintenance needs, the investment strategy shifts to slowing deterioration such that all facilities stay in at least "Fair" overall condition, able to meet the functional needs of the University.

Supported by Washington State's Comparable Framework and many national organizations such as SCUP (Society for College and University Planning) and APPA (Association of Higher Education Facilities Officers), the FCI provides a logical and uniform method to determine the overall condition of facilities. The two data elements include major repair and renewal needs (Backlog) and the current replacement value of the facility and its components (CRV).

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

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

The OFM Facilities condition scores have the following qualitative meaning:

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

Preparing Requests for Capital Preservation Funds

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

The overall Backlog Management Plan for the 10-Year Capital Plan duration is to continue strategic individual system renewals with the Minor Works and Intermediate Academic Renewal Programs. In addition, for facilities with FCI scores approaching "Limited" (FCI > 25%), pursue comprehensive Academic Renewals and Infrastructure Renewal in conjunction with programmatic upgrades per the 10-Year Capital Plan as guided by the Strategic Academic Plan. The following facilities fall into this category:

FACILITY	FCI	BACKLOG
Environmental Studies Center	34.8%	$30.5 M
Performing Arts Center	26.8%	$22.0 M
Wilson Library	30.0%	$21.2 M
Fine Arts/Arts Annex	29.0%	$12.7 M
Old Main	25.8%	$24.0 M
Humanities Building	32.1%	$6.5 M

Preservation Projects

Introduction

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

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

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

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

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:14AM

Project Number: 40000019
Project Title: Minor Works - Preservation (2025-27)

Description

Starting Fiscal Year: 2026
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 2025-27 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. Funding Request:

Western is requesting $10 million for design and construction of all projects identified in the attached list in the 2025-27 biennium. The list includes projects beyond the $10 million to identify current need.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	27,700,000				5,340,000
065-1	WWU Capital Projects-State	22,300,000				4,660,000
	Total	**50,000,000**	**0**	**0**	**0**	**10,000,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	5,840,000	5,840,000	5,340,000	5,340,000
065-1	WWU Capital Projects-State	4,160,000	4,160,000	4,660,000	4,660,000
	Total	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**

Operating Impacts

No Operating Impact

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:14AM

Project Number: 40000019
Project Title: Minor Works - Preservation (2025-27)

Operating Impacts

Narrative

This is for the renovation of facilities. This project will not require permanent FTEs.

OFM

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000019	40000019
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

MW Preservation 2025-27 - Project List (September 2024)

Inst Rank	Proposed Funding	Cumulative Requested Funding	Dept	Bldg	Title & Description
1	$ 800,000	$ 800,000	FDO	MB	Campus Wide Infrastructure Upgrade & Renewal
2	$ 400,000	$ 1,200,000	FDO	MB	Campus Wide Health, Safety, ADA & Code
3	$ 300,000	$ 1,500,000	FDO	MB	Campus Wide Interior Renewal (Flooring, Painting, Lecture Hall Seats)
4	$ 300,000	$ 1,800,000	IT	UTILITY	Campus Wide IT Renewal
5	$ 1,500,000	$ 3,300,000	FDO	CB	Replace Obsolete Chiller
6	$ 500,000	$ 3,800,000	FDO	MB	Exterior Window & Wall Restoration (ET, SL, MH)
7	$ 800,000	$ 4,600,000	FDO	OM	Replace Supply and Return Fan AHU04
8	$ 1,400,000	$ 6,000,000	FDO	CB	Replace Aging Low Sloped Roofing
9	$ 350,000	$ 6,350,000	FDO	SL	Modernize Elevator
10	$ 500,000	$ 6,850,000	FDO	SPMC	Shannon Point Fire Alarm & Security Upgrades (SC, SD, MC, ME)
11	$ 500,000	$ 7,350,000	FDO	GRDS	Replace Aging Exterior Pedestrian Lights with LED
12	$ 600,000	$ 7,950,000	FDO	GRDS	South Campus BioSwale Restoration
13	$ 200,000	$ 8,150,000	FDO	MB	Exterior Weatherproofing (OM, HU, HS)
14	$ 350,000	$ 8,500,000	FDO	MB	Upgrade Elevator Equipment (OM, HH)
15	$ 1,500,000	$ 10,000,000	FDO	BI	Replace Low Sloped Roofing and Wall Moisture Mitigation
$10.0 MILLION FUNDING REQUEST					
16	$ 450,000		FDO	MB	HVAC Controls Upgrade to Optimize Ventilation (AH, BH, CV, ES, ET, PA, PH, SL)
17	$ 1,600,000		FDO	ET	Replace Low Sloped Roofing
18	$ 450,000		FDO	BI	Replace Deionized Pure Water System
19	$ 500,000		FDO	MB	LED Interior Light Replacement (ES, BH, HH, SL, CF, AH, FR)
20	$ 1,350,000		FDO	OM	Upgrade Fire Alarm & Mass Notification System
21	$ 1,800,000		FDO	PA	Auditorium Wing Roof and Drain Replacement
22	$ 2,500,000		FDO	CB	Fume Exhaust Heat Recovery
23	$ 2,250,000		SRC	GRDS	Practice Field Running Surface, Field Synthetic Turf
24	$ 1,500,000		FDO	MB	Classroom Mechanical Ventilation Where Absent (CH, AW, CA)
25	$ 1,050,000		FDO	BI	Biology Fume Exhaust Heat Recovery
26	$ 750,000		FDO	MB	Masonry Restoration and Tuck Pointing (PA, FI, OM)
27	$ 750,000		EIS	MB	Legacy Data Cabling Replacement (HH, HS)
28	$ 500,000		FDO	UTILITY	Replace High Voltage Loop Switch - Commissary
29	$ 270,000		FDO	CF	Provide Domestic Water Booster Pump System
30	$ 3,000,000		FDO	MC	Decarbonize Heating System
31	$ 2,700,000		FDO	CB	Refurbish Fume Hoods and HVAC Controls
32	$ 375,000		FDO	PA	Practice Rooms & Public Area Renovation
33	$ 900,000		CFPA	PA	Concert Hall Interior Renovation
34	$ 600,000		FDO	GRDS	Brick Plaza and Walkway Replacement (Near AH, ES, OM, SL)
35	$ 900,000		FDO	GRDS	Roadway Cyclic Renewal
36	$ 45,000		FAIRHVN	OS	Outback Farm Outdoor Classroom ADA Access
37	$ 1,650,000		FDO	GRDS	Replace Fairhaven Service Road Rockery
38	$ 300,000		EAS	AC	Carpet & Interior Finishes Replacement
39	$ 112,500		FDO	PA	Main Electrical Panel Replacement
40	$ 1,950,000		FDO	MB	Replace R-22 Chillers with Air Source Heat Pump (BI, ET)
41	$ 300,000		FDO	ES	Primary Supply Fan Refurbish
42	$ 510,000		FDO	ET	Modernize North Elevator
43	$ 600,000		SRC	GRDS	Replace Harrington Field Synthetic Turf
44	$ 600,000		EIS	BH	Infrastructure Upgrades to Bond Hall Data Center
45	$ 225,000		FDO	MB	Upgrade Restroom Counters & Finishes to Durable Solution (BI, CF, PH)
46	$ 450,000		FDO	ET	Modernize East Elevator (Service)
47	$ 75,000		FDO	EX	Resurface Outdoor Tennis Courts
48	$ 600,000		FDO	PH	Replace Low Sloped Roofing
49	$ 450,000		FDO	AB	Modernize Elevator
50	$ 450,000		FDO	FI	Provide High Voltage Loop Switch
51	$ 375,000		FDO	OM	Continue Corridor Interior Renewal Project
52	$ 300,000		FDO	EX	Locking Access to Electrical and Communication Utility Nodes on Campus
53	$ 45,000		FDO	ET	Replace Wood Shop Dust Collector
54	$ 225,000		FDO	EX	Sehome Hill Retaining Structure Near Miller Hall
55	$ 120,000		SPMC	SPMC	Beach Erosion Mitigation Behind Caretaker Residence
56	$ 600,000		FDO	GRDS	High Street Appearance and ADA Access Upgrades at Sidewalks
57	$ 600,000		FDO	PM	Sea Discovery Center Seawater Intake System
58	$ 915,000		FDO	FI	Replace Western Gallery Heating and Cooling System
59	$ 135,000		FDO	EX	Sanitary Sewer Replacement from High Street and Canada House
60	$ 900,000		FDO	AH	Complete Whole Building Suspended Ceiling and LED Lighting Replacement

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

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Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:18AM

Project Number: **40000017**
Project Title: **Academic Facilities Renewal - Phases I - V**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 4

Project Summary

Western requests $20 million in funding for Academic Facilities Renewal-Phase 1. This multi-biennia program consists of upgrades to classrooms and labs and reconfigure and improve offices and academic support space (common and gathering areas). All work completed will ensure building systems are upgraded or replaced to extend the useful life of the asset or space. Phases II - V will be requested in the following biennia.

Project Description

1. Problem Statement

Antiquated Classrooms and Labs: The average age of Western's academic facilities is 46 years old. Many classrooms and class labs contain outdated technology and lack ADA-accessible lab stations and other furnishings. Many are not equipped to accommodate contemporary student-centered, flexible learning pedagogies. While Western has made progress in updating a portion of our classrooms and labs through previous state appropriations, a large portion of Western's classroom and lab space remains unable to support current teaching modalities. Additionally, per our backlog management plan, our academic facilities have a backlog of building systems and structural renewal needs that impact instruction. Some of the renewal needs include mechanical systems, windows and exterior elements, and electrical components.

Lack of Collaborative Spaces: Western also lacks sufficient collaborative spaces to encourage the interactive student work and breakout sessions that current pedagogy demands. The collaborative spaces are either limited or poorly functioning, limiting student-to-student and student-to-faculty interactions. In many cases, Western students must seek out off-campus spaces to engage in study and work sessions due to the lack of appropriate space on campus.

Antiquated Workspaces: While Western's staff and faculty have shifted significantly toward a hybrid work style since the pandemic, many of Western's office spaces are still very conventional and outdated. Offices are oversized by today's standards, and workstations in individual offices could benefit from a more open and collaborative environment. Western's meeting rooms are also oversized, since larger meetings tend to be held online, and there are not enough small meeting rooms to encourage and accommodate smaller, in-person teamwork. Some assignable areas dedicated to workspace could also be re-purposed to meet other academic or student needs, as noted above.

Limited Swing Space Capacity: Western's capital plan focuses on renovating major academic facilities, including the Environmental Studies Center, Wilson Library, Arntzen Hall, and the Humanities Building. These major renovation projects require a comprehensive swing space strategy. Utilizing existing space is the most efficient (cost, time, and sustainability) strategy to accommodate occupants during a major renovation. However, our existing space lacks the flexibility, utilization capacity, and modern infrastructure to meet student and faculty needs during renovations.

2. Capital Solution

Western requests $20 million in funding for Academic Facilities Renewal-Phase 1. This multi-biennium program consists of several projects that will upgrade classrooms and labs and reconfigure and improve offices and academic support space

Description

(common and gathering areas). All work completed will ensure building systems are upgraded or replaced to extend the useful life of the asset or space. Unlike minor works, projects in this category can exceed $2 million and include fixtures, furniture, and equipment. A list of the projects and associated scope, square footage, and building conditions is included in Attachment C.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will address the problem statement cited above by accomplishing the following:

• Ensure the Institution has adequate access to high-performance and modern learning, research, collaboration, and academic support spaces.
• Preserve our aging academic and academic support facilities.
• Provide the flexibility to be used as swing spaces, a cost-saving and enabling strategy for the Institution's upcoming major capital renewal projects.

Without funding for this work, our facility building systems will continue to degrade, and our academic and academic support spaces will become more dated and unaccommodating to 21st-century learning. Additionally, without renovating our facilities to accommodate swing space strategies, Western will be unable to pursue much needed major capital renovation projects, beginning with the proposed renovation of the 111,000-square-foot Environmental Studies building.

4. Alternatives Explored

One alternative explored was to construct a new 100,000 gross square foot building, at approximately $120 million total project cost, that would accommodate a variety of programs and be part of a long-term swing space strategy as large buildings are renovated. Western decided against pursuing this due to cost, timing, and sustainability. Additionally, this would leave our existing assets in a compromised condition.

5. Clientele Served

The project will improve academic programs across the university and benefit students and faculty. 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.
• Increase flexibility and provide for implementation of swing space strategies.
• Expand institutional capacity by increasing the overall performance of these physical assets.

Students and faculty in every degree program and academic department will benefit from the modernization and increased

Description

access to Flexible Learning environments. Additionally, modernized building systems such as new or improved heating and cooling systems and electrical improvements will reduce the need for emergency repairs, benefitting both facilities maintenance and operations staff and the entire community, who will experience fewer disruptions. The renovations will also provide finishes that allow more efficient cleaning and maintenance.

6. Non-State Funding

Not identified.

7. Master/Strategic/Institutional Plan

The projects included in this program are renovations to existing facilities and will preserve, improve, and modernize our existing assets. This 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 calls for the development of the academic core as the heart of Western's campus, with the highest density use. The core area is a conceptual 10-minute walk-zone situated deep within the campus. It is strongly pedestrian-focused, creating a sense of community and sanctuary. The density of the academic core accommodates academic and student service needs while retaining the campus' most desirable characteristics.

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 projects included in this program will emphasize and support health, well-being, and sustainability.

8. Information Technology Related Costs

This project will not have direct costs for improvement of information technology systems. The project will improve audio-visual and other built-in technology to enhance the use of classrooms and labs.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

Not applicable.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2024

Agency	Western Washington University	
Project Name	Academic Facilities Renewal - Phase 1	
OFM Project Number	400000017	

Contact Information		
Name	Brian Ross	
Phone Number	360.650.6539	
Email	brian.ross@wwu.edu	

Statistics			
Gross Square Feet	76,350	MACC per Gross Square Foot	$145
Usable Square Feet	76,350	Escalated MACC per Gross Square Foot	$157
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	11.31%
Remodel	Yes	Projected Life of Asset (Years)	Various
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule			
Predesign Start		Predesign End	
Design Start	July-25	Design End	April-26
Construction Start	June-26	Construction End	September-27
Construction Duration	15 Months		

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Project Cost Summary

Total Project	$18,533,940	Total Project Escalated	$19,999,987
		Rounded Escalated Total	$20,000,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$20,000,000**
Next Biennium	**$0**
Out Years	**$0**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$950,762		
Extra Services	$560,000		
Other Services	$577,154		
Design Services Contingency	$208,792		
Consultant Services Subtotal	**$2,296,708**	**Consultant Services Subtotal Escalated**	**$2,426,766**

Construction			
Maximum Allowable Construction Cost (MACC)	$11,075,609	Maximum Allowable Construction Cost (MACC) Escalated	$11,999,315
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$1,107,561		$1,199,932
Non-Taxable Items	$0		$0
Sales Tax	$1,096,498	Sales Tax Escalated	$1,187,946
Construction Subtotal	**$13,279,668**	**Construction Subtotal Escalated**	**$14,387,193**

Equipment			
Equipment	$1,481,912		
Sales Tax	$133,372		
Non-Taxable Items	$0		
Equipment Subtotal	**$1,615,284**	**Equipment Subtotal Escalated**	**$1,750,000**

Artwork			
Artwork Subtotal	**$99,502**	**Artwork Subtotal Escalated**	**$99,502**

Agency Project Administration			
Agency Project Administration Subtotal	$792,777		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$792,777**	**Project Administration Subtotal Escalated**	**$858,895**

Other Costs			
Other Costs Subtotal	**$450,000**	**Other Costs Subtotal Escalated**	**$477,630**

Project Cost Estimate			
Total Project	**$18,533,940**	Total Project Escalated	**$19,999,987**
		Rounded Escalated Total	**$20,000,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$2,426,766		$2,426,766		**$0**
Construction					
Construction Subtotal	$14,387,193		$14,387,193		**$0**
Equipment					
Equipment Subtotal	$1,750,000		$1,750,000		**$0**
Artwork					
Artwork Subtotal	$99,502		$99,502		**$0**
Agency Project Administration					
Project Administration Subtotal	$858,895		$858,895		**$0**
Other Costs					
Other Costs Subtotal	$477,630		$477,630		**$0**
Project Cost Estimate					
Total Project	**$19,999,987**	**$0**	**$19,999,987**	**$0**	**$0**
	$20,000,000	**$0**	**$20,000,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**100%**		

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

We are planning on implementing design, construction, and procurement of FFE for all projects under the Academic Facilities Renewal - Phase 1 in the 2025-27

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

Idenitified projects that will be funded and implemented under this program.

What is planned with a future appropriation?

Western will submit Academic Facilities Renewal - Phase 2 in the 2027-29 biennium.

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0300**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$950,762			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$950,762**	**1.0427**	**$991,360**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$35,000			
Site Survey				
Testing	$35,000			
LEED Services				
Voice/Data Consultant	$25,000			
Value Engineering	$50,000			
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Accoustical	$25,000			
Travel & per diem	$15,000			
Advertising	$15,000			Multiple PWs @ $2.5k (2024 costs) of advertising each, when not using small works.
AV Consultant	$60,000			
Interior Design	$100,000			
Hazmat Assessment	$100,000			
Lab Consultant	$100,000			
Sub TOTAL	**$560,000**	**1.0427**	**$583,912**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$427,154			31% of A/E Basic Services
HVAC Balancing	$150,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$577,154**	**1.0834**	**$625,289**	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	$208,792			
Other				
Insert Row Here				
Sub TOTAL	**$208,792**	**1.0834**	**$226,205**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$2,296,708**		**$2,426,766**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0614**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0614**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost	$11,075,609			
Insert Row Here				
Sub TOTAL	**$11,075,609**	**1.0834**	**$11,999,315**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$11,075,609**		**$11,999,315**	
	$145		*$157 per GSF*	

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7) Owner Construction Contingency				
Allowance for Change Orders	$1,107,561			
Other				
Insert Row Here				
Sub TOTAL	**$1,107,561**	**1.0834**	**$1,199,932**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0834**	**$0**	
9) Sales Tax				
Sub TOTAL	**$1,096,498**		**$1,187,946**	
CONSTRUCTION CONTRACTS TOTAL	**$13,279,668**		**$14,387,193**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$648,000				
E20 - Furnishings	$833,912				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$1,481,912**		**1.0834**	**$1,605,504**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0834**	**$0**	
3) Sales Tax					
Sub TOTAL	**$133,372**			**$144,496**	
EQUIPMENT TOTAL	**$1,615,284**			**$1,750,000**	

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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	$99,502				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$99,502**		**NA**	**$99,502**	

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	$792,777				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$792,777**		**1.0834**	**$858,895**	

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					
Permits	$200,000				
PW Assist/on-site construction services (in-house support)	$250,000				
OTHER COSTS TOTAL	**$450,000**		**1.0614**	**$477,630**	

Green cells must be filled in by user

Availability of Space/Campus Utilization Template

Project name:	Academic Facility Renewal - Phase 1	CBS/OFM Project #:	40000017
Institution:	Western WA University	Category:	Renovation - Standalone
Campus/Location:	Bellingham		

Enrollment

2023 fall on-campus student FTE:	13,170	Expected 2024 fall on-campus student FTE:	13,304
		% increase budgeted:	1.02%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization	
Fall 2023 Weekly Contact Hours	132,268
Multiply by % FTE Increase Budgeted	1.02%
Expected Fall 2024 Contact Hours	133,614
Expected Fall 2024 Classroom Seats	7,485
Expected Hours per Week Utilization	**17.9**
HECB utilization standard (hours/GUC seat)	22.0
Difference in utilization standard	-18.9%

(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	31,646
Multiply by % FTE Increase Budgeted	1.02%
Expected Fall 2024 Contact Hours	31,968
Expected Fall 2024 Class Lab Seats	2,948
Expected Hours per Week Utilization	**10.8**
HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-32.2%

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.

By 2030, Western anticipates enrollment figures to be at or above pre-pandemic peaks. This program will not increase existing space, but renovate to improve function and right-size classrooms and labs to fit modern education needs. When construction is complete on this program, Western anticipates the utilization for both classrooms and labs to be above 22 hours/seat (classrooms) and 16 hours/seat (labs).

Instructions:
Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:
By 2030, Western anticipates enrollment figures to be at or above pre-pandemic peaks. This program will not increase existing space, but will renovate to improve function and right-size classrooms and labs to fit modern education needs. When construction is complete on this program, Western will have more flexible space to accomodate University and program growth.

Reasonableness of Cost Template

Project name:	Academic Facilities Renewal - Phase 1	CBS/OFM Project #:	40000017
Institution:	Western WA University	Category:	Renovation - Standalone
Campus/Location:	Bellingham		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	June-26	September-27	January-27	1.4635

MACC from C-100: $11,999,315

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$593	6,000	$3,556,257
Instructional labs	$397	$581	19,410	$11,277,242
Research labs	$545	$798	2,100	$1,674,953
Administration	$406	$594	48,400	$28,757,972
Libraries	$340	$498		$0
Athletic	$385	$563		$0
Assembly, exhibit, meeting rooms, and other*	$428	$626	440	$275,603
			76,350	$45,542,027

C-100 to expected MACC variance: 26%

**Projects factored here include Gender Neutral Restrooms and an elevator addition to Arts Annex*

Note: This is a renovation project that includes minimal structural improvements, thus benefits from a lower cost/square foot.

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	23	16-26	Y	
210	Class laboratory	35	30-70	Y	
215	Class lab – service	600		N/A	Total Sq Ft. shown. Sized appropriately to serve two labs
220	Open Laboratory	45		N/A	Sized appropriately for desired functionality
225	Open Laboratory Service	670		N/A	Sized appropriately for desired functionality
230	Computer lab	40	60	N	Falls below FEPG guideline, but meets programming needs
250	Research lab	110		N/A	Sized for research program needs
255	Research Laboratory Service	500		N/A	Total sq ft shown, sized to serve research labs
311	Faculty office	105	140	N	Falls below FEPG guideline, but meets programming needs
312	Administrative Office	120	175	N	Falls below FEPG guideline, but meets programming needs
313	Student assistants	130 per 2	140 per 2 min.	N	Falls below FEPG guideline, but meets programming needs
314	Clerical office	140	140	Y	2 FTEs
315	Office service, clerical station	100	100	Y	2 FTEs
316 & 317	Staff & other office	120	120	Y	
350	Conference room	2720	2100	N	Total SF shown; FEPG = total office area/12; project SF Includes conference rooms for several departments. Sq Ft. is above FEPG standard but reflects current needed functionality.
412	Non-Library Study	43		N/A	FEPG does not include calculations for non-library study space, however in the 2020 OFM funded Higher Ed Facility Study, Western was found to be significantly under the sq ft recommended for the combined Library + Study / Collaborative Space category
530	Media Production	100		N/A	
580	Greenhouse	2000		N/A	Total SF Shown, two greenhouses, one a research greenhouse, 2nd for teaching

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

a. 76,350
b. 76,350
c. 100%

Instructions:
Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative
Response:
The average age of our academic facilities are almost 50 years old. The average condition is 3 (fair). This project would help alleviate a portion of the structural and system conditions that result in a "fair" rating. The list of projects included in this program includes the age and condition of the facility. That list can be viewed in Attachment C (Omnibus List).

Proposed Funding: 2025-27 Request	Cumulative Funding Request	Bldg.	Project GSF	Building Condition	Title & Description
$ 2,500,000	$ 2,500,000	BG	2,000	2	Relocate/replace research/instructional greenhouses (modernize space and provide area for ES addition)
$ 495,000	$ 2,995,000	MB	5,000	3	Convert & update open computer labs to General Use Classrooms
$ 165,000	$ 3,160,000	HU	240	4	Gender Neutral Restroom on 2nd floor of Humanities
$ 5,280,000	$ 8,440,000	ET	5,000	3	3rd floor preservation and programmatic improvements to Ross Engineering (ET)
$ 137,500	$ 8,577,500	ET	625	3	Room 134 lab upgrades to improve functionality associated with the waterjet machine in summer
$ 1,540,000	$ 10,117,500	OM	15,400	3	OM 280, 300, and 380 preservation and programmatic improvements for Outreach & Continuing Ed
$ 1,452,500	$ 11,570,000	AC	15,200	3	Preservation and programmatic improvements to the Administrative Services Building
$ 2,200,000	$ 13,770,000	CH	13,000	3	Relocate Sociology & Anthropology to College Hall
$ 165,000	$ 13,935,000	OM	4,400	3	Preservation and programmatic improvements to OM 430
$ 275,000	$ 14,210,000	HH	400	3	Collaborative workspace for new Institute for Critical Disability Studies
$ 1,650,000	$ 15,860,000	AA	200	4	Elevator and ADA Access for Arts Annex
$ 1,500,000	$ 17,360,000	MB	4,000	3	6 faculty research labs, 2 collaborative study areas, 1 lecture hall converted to active learning style.
$ 770,000	$ 18,130,000	BH	1100	3	Room 10A & 10B upgrades to convert former neutron generator rooms to functional shared research laboratory
$ 110,000	$ 18,240,000	FI	500	4	Student art exhibition and collaborative space upgrades
$ 250,000	$ 18,490,000	FI	725	4	Room 236, 123 upgrades for video / audio recording and projection (associated MW program element for FI 116B)
$ 375,000	$ 18,865,000	PA	N/A	3	Replace sound system in PAC Mainstage
$ 275,000	$ 19,140,000	FI	2,090	4	Rooms 202 suite, 201 upgrades to photography labs
$ 110,000	$ 19,250,000	FI	2,070	4	Rooms 214, 207, 207A upgrades Printmaking laboratories
$ 750,000	$ 20,000,000	ET	4,400	3	Convert old VRI shop to relocate SciTech fabrication equipment and create open-use Makerspace
		TOTAL	76,350	3	

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:26AM

Project Number: 40000021
Project Title: Environmental Studies Renovation and Addition

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 5

Project Summary

This project will renovate the over 50-year old Environmental Studies Building that will address costly inefficiencies and maximize the building's potential. The renovation will address over $30 million of maintenance and repairs backlog, implement an entirely new HVAC system, upgrade the exterior envelope, and provide modern teaching and research space needed for a 21st-century education. This project includes a moderate addition to be built prior to the renovation of ES to accommodate high-intensity instructional and research labs.

Project Description

1. **Problem Statement**

Condition of Environmental Studies Center

The Environmental Studies Center (ES), home to the College of the Environment, the Department of Geology, the Scientific and Technical Services operation, and the Advanced Materials Science and Engineering Center, was constructed in 1973 and requires major preservation and programmatic improvements. All ES mechanical systems are past their useful life, energy inefficient, and need major repair or replacement. The building's porous envelope has developed numerous cracks, allowing in water and air intrusion. Additionally, the building is deficient by current seismic code, creating life safety risk during a seismic event. ES is one of the least energy-efficient buildings on campus and currently has a maintenance backlog totaling over $30 million.

The building's inflexible teaching spaces and technological deficiencies create challenges for Western to provide integrated learning and collaboration, ADA accessibility, modern instruction, and STEM-intensive uses. It is also unsuitable for contemporary wet laboratory environments because of its structural layout, floor-to-floor height, and the mechanical needs of modern laboratories.

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

Western conducted a predesign for the ES Renovation and Addition project in the 2023-25 biennium. The predesign completed for this project provides several photos of the existing conditions in the facility and is available via the link below.

Need for Additional Research Space

The STEM programs in the ES have outgrown the available space, and the building is no longer suitable for intensive wet and dry laboratories or instructional laboratories. Researchers have just 250 square feet per principal investigator, significantly below state standards, despite increasing grant funding in all disciplines. Without a comprehensive upgrade, the building

Description

cannot meet the demands for science teaching and research. Western's standing in the Earth and Environmental Science disciplines will suffer tremendously, with physical space inhibiting performance and the risk of increased difficulty in recruiting top students, staff, and faculty.

Additionally, Western's Bellingham campus has a shortage of high-intensity research spaces compared to other higher education institutions in the state. This limits the opportunities for students to participate in faculty-led, hands-on research. The recently completed Interdisciplinary Science Building and Electrical Engineering and Computer Science Building provide the University with valuable teaching lab space, but do not accommodate high-intensity research space that could support this type of student-faculty collaboration in Earth and Environmental Sciences. At the same time, Western has seen a significant uptick in federal, state, and local external financial support for research in Earth, Planetary, and Environmental Science, putting additional pressure on capital infrastructure.

Since the existing building is not well-suited for intensive lab functions, and the existing research and lab functions for Environmental Science and Geology will need to be moved out of the existing ES for the renovation, Western is proposing to house these spaces permanently in an addition to the ES. Without an addition, Western would be unable to provide enough swing space to fully empty the existing building for the renovation and would be unable to support the additional externally funded research.

2. **Capital Solution**

Western is requesting $8.4 million in funding for full design of a 53,500-square-foot research lab building as an addition to ES, along with schematic design for the ES renovation. The new addition will primarily focus on specialized wet laboratories for student-faculty research participation and partnership that will accommodate current and future growth in high-demand STEM fields. The new building will consist of 17,600 usable square feet (USF) of wet research laboratory space, 2,075 USF of computational research laboratory space, and 6,000 USF of instructional class laboratory space. It will also include 800 USF of collaboration space and 2,800 USF of academic support space. This addition will only accommodate a portion of ES's swing space needs. To renovate ES, Western will mostly utilize existing space across campus as swing space to maximize use of existing square footage and reduce environmental impacts. The predesign includes renderings and floor plans of the proposed facility.

In the 2027-29 biennium, Western will request $109.25 million in full construction funding for the new addition and design funding for the ES renovation. The ES renovation will vastly improve the facility's energy efficiency with a new HVAC system and upgrades to the exterior envelope. Additionally, the project will provide modern teaching and research spaces needed for 21st-century education. The renovated ES will consist of approximately 38,000 USF of classrooms and class lab space, 4,100 USF of collaboration space, and 19,000 USF of academic support space.

In 2029-31, Western will request $161.4 million for construction funding to complete the renovation of ES. The renovation would address the porous envelope, seismic and other life safety issues, mechanical and electrical deficiencies, and the outdated spatial and programmatic configurations. During this biennium, Western will be able to use existing space and the addition for swing strategies during the renovation of this 111,000-square-foot facility.

Project Number: **40000021**
Project Title: **Environmental Studies Renovation and Addition**

Description

3. **How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**

ES renovation will address approximately $30 million of the maintenance backlog, improve energy efficiency of the building, and enhance the facility to accommodate modern pedagogies and support 21st-century educational needs.

The research addition, to be built before the renovation of ES, will provide high-intensity research labs. It will also provide a portion of the swing space needed during ES renovation and accommodate short- and long-term academic needs.

The project is strategically sequenced to ensure minimal disruption to ongoing research and teaching activities within the current facilities. This project not only addresses immediate spatial requirements but also lays a foundation for anticipated expansion and development within the Departments and Institutes.

If this project is not funded, the backlog of deferred maintenance will continue to grow, and the programs will continue to be limited by their sub-standard spaces and floor areas. This project is a necessary first step in a long program of major facility preservation and renewal.

4. **Alternatives Explored**

The predesign examined several alternatives that were not selected for correcting the problem stated above. Those include the following:

• *Business as Usual* (repairing and renovating on an as-needed basis): Western is currently utilizing operational or minor works dollars to repair aging building systems that are failing. This band-aid approach is becoming very costly and inefficient since most repairs can only be done during the summer months. The repairs and minor renovations also fail to remedy the fundamental problems of the facility. These problems include water infiltration from the building's exterior, seismic deficiencies, antiquated and inefficient spatial layout, ADA deficiencies, and the inability to accommodate the University's modern teaching and research needs. Additionally, if this approach continues, ES will remain underutilized and underperform, as the need for science classrooms and research laboratories continues to grow.

• *Renovating ES with no addition*: Without the addition, Western would have no existing available swing space on campus for high-intensity research programs during the construction of ES and other large academic buildings. Western analyzed using modular labs as a swing space strategy, but the cost was too high considering the limited research functionality under this approach.

• *New Building for the College of the Environment and the Department of Geology*: This would be much more costly than the chosen alternative as it would require constructing a 100,000+ square-foot new building. This would also leave the 111,000 GSF in the ES empty and unrenovated, without any clear direction for future use. In addition, this would increase the square footage Western must maintain and operate, putting additional pressures on Western's operating budget.

Description

• *Phasing*: Phasing the renovation of the building was considered. However, correcting the seismic and other structural deficiencies would be highly impactful to any facility occupants and their respective programs.

5. **Clientele Served**

This project (the addition and renovation) will benefit the following programs: College of the Environment, Department of Geology, Scientific Technical Services, Advanced Materials Science and Engineering Center, the Sustainability Engagement Institute, and the entire University with additional high intensity research labs and shared collaborative spaces. Students in these programs will benefit from having more modern classrooms, labs, and collaborative and interactive space in the existing ES building and more student-to-faculty research participation in the new addition.
Additionally, renovating ES will reduce ongoing maintenance and operational costs by approximately $1 million per fiscal year by reducing building system failures and improving energy efficiency in the facility.

6. **Non-State Funding**

Non-State funding has not been identified for this project.

7. **Master/Strategic/Institutional Plan**

This project aligns with Western's Institutional Master Plan (IMP), which was approved by the Board of Trustees in October 2001 and adopted by the Bellingham City Council in September 2001 as an amendment to the Western Washington University Neighborhood Plan.

ES is in Western's IMP District 14, with 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. The density of the academic core accommodates academic and student service needs while retaining the campus' most desirable characteristics.

WWU is working with NAC Architecture and Walker Macy landscape architects to create a new Capital Development and Strategic Vision Plan. This plan outlines a campus vision for the next 10 to 15 years, anticipating this area of campus remaining the academic core where most research will occur. This project is consistent with all strategic and master plans.

8. **Information Technology Related Costs**

The addition and renovation of ES will accommodate new technology and network integration. This is mainly based on data point connections and other information technology accommodations needed to support modern education and high-flex

Description

learning.

9. **If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

Not applicable.

10. **Meeting the greenhouse gas emissions limits (RCW 70A.45.050), clean buildings performance standards (RCW 19.27A.210), or other statewide goals to reduce carbon pollution and/or improve energy efficiency.**

Renovating ES is imperative for the University to comply with RCW 70A.45.050 and RCW 19.27A.210. Currently, the building systems and porous exterior envelope result in heat loss and inadequate ventilation. The renovation will reduce greenhouse gas emissions by improving the building's envelope and mechanical systems. Additionally, the building will be designed to connect to the new heating plant that will produce an electric-based hot water heating district. If the Heating Conversion project is not funded, the design of ES will utilize a standalone electric energy source. The goal of the renovation is to achieve at least Zero Energy and Zero Carbon status, with an additional goal of attaining Living Building Challenge Core Green Building Certification.

The addition will align with the Governor's Executive Order 18-01 by being designed to be zero energy and zero carbon with energy-efficient mechanical systems. Like the newly renovated ES, the new building will connect to the new heat plant or provide a standalone electric energy source. The addition's goal is to achieve at least Zero Energy and Zero Carbon status, with an additional goal of attaining Living Building Challenge Core Green Building Certification.

11. **Equity in the State**

Both the renovation and addition will provide an environment that is physically and culturally more accessible. These include addressing ADA compliance issues, adding more interactive educational spaces that allow students to engage with faculty and their peers, and creating more open and brighter spaces that create a welcoming environment. Currently, students describe ES as "cold" and "unwelcoming." The building's few collaborative spaces are substandard, disconnected, and difficult to find, limiting peer-to-peer learning and a sense of community.

Western will incorporate student feedback into all phases of design and implementation, regularly assess the effectiveness of these improvements in enhancing student well-being and success, ensure that all new and existing spaces promote inclusivity, accessibility, and community engagement, and foster collaborations that support mental health and basic needs services. By implementing these comprehensive measures, Western can strengthen its commitment to diversity, equity, and inclusion, creating a more supportive and enriching environment for all its community members.

12. **Eligible for Direct Pay**

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Report Number: CBS002
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Project Number: 40000021
Project Title: Environmental Studies Renovation and Addition

Description

The project may include approximately $1.2 million in solar panels for both the renovation and addition that could be eligible for approximately $480,000 in direct pay rebates. See Attachment C for more details.

13. **Additional information**

The primary goal of the project are as follows:

• Transform outdated science instructional and research spaces into modern, accessible, state-of-the-art STEM teaching, collaboration, and research areas, showcasing Western's interdisciplinary STEM teaching and research.

• The existing cast-in-place concrete structure will undergo modifications for seismic upgrades to new building code levels, improvements to circulation, and create additional collaboration spaces.

• The building's mechanical and plumbing systems, which have exceeded their useful life, will be completely replaced.

• Accessibility will be enhanced by identifying and upgrading problem areas to meet code standards and improving the accessible connection between the upper and lower campuses through the building.

• The project aims to achieve at least Zero Energy and Zero Carbon status, with an additional goal of attaining Living Building Challenge Core Green Building Certification. This certification framework outlines ten best practice achievements necessary for a building to be considered green or sustainable, emphasizing nature, equity, and overall appeal alongside typical concerns such as water, energy, and materials. Living Building Challenge Core certification aims to bridge the gap between high-level green building certification programs and the aspirations of the Living Building Challenge. Given the disciplines housed in the ES and their history in the building, the renovation will prioritize sustainability. Notably, the College of the Environment is the oldest environmental college in the nation.

Attachments:

A. Cost Estimate – C100
1. C-100 Addition
2. C-100 Renovation
B. Higher Education Combined Forms
C. Direct Pay Form

Links: To access the predesign, please see the link in the attached narrative.

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:26AM

Project Number: 40000021
Project Title: Environmental Studies Renovation and Addition

Description

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

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
None

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	279,050,000				8,400,000
	Total	**279,050,000**	**0**	**0**	**0**	**8,400,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	109,250,000	161,400,000		
	Total	**109,250,000**	**161,400,000**	**0**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000021	40000021
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2024

Agency	Western Washington University	
Project Name	ES Renovation & Addition - Phase 1 (Addition)	
OFM Project Number	40000021	

Contact Information		
Name	Brian Ross	
Phone Number	360-650-6539	
Email	brian.ross@wwu.edu	

Statistics			
Gross Square Feet	53,500	MACC per Gross Square Foot	$1,227
Usable Square Feet	29,500	Escalated MACC per Gross Square Foot	$1,390
Alt Gross Unit of Measure			
Space Efficiency	55.1%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.37%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-23	Predesign End	July-24
Design Start	November-25	Design End	January-27
Construction Start	August-27	Construction End	December-28
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	$92,061,108	Total Project Escalated	$103,749,703
		Rounded Escalated Total	$103,750,000

Amount funded in Prior Biennia	**$500,000**
Amount in current Biennium	**$7,400,000**
Next Biennium	**$95,850,000**
Out Years	**$0**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$477,281		
Design Phase Services	$3,505,577		
Extra Services	$2,090,000		
Other Services	$2,220,318		
Design Services Contingency	$451,978		
Consultant Services Subtotal	**$8,745,155**	**Consultant Services Subtotal Escalated**	**$9,505,077**

Construction			
Maximum Allowable Construction Cost (MACC)	$65,652,856	Maximum Allowable Construction Cost (MACC) Escalated	$74,357,852
DB-Progressive Risk Contingencies	$0		
DB-Progressive Management	$0		
Owner Construction Contingency	$3,282,643		$3,722,189
Non-Taxable Items	$0		$0
Sales Tax	$6,204,305	Sales Tax Escalated	$7,027,329
Construction Subtotal	**$75,139,804**	**Construction Subtotal Escalated**	**$85,107,370**

Equipment			
Equipment	$1,400,000		
Sales Tax	$126,000		
Non-Taxable Items	$0		
Equipment Subtotal	**$1,526,000**	**Equipment Subtotal Escalated**	**$1,730,332**

Artwork			
Artwork Subtotal	**$516,168**	**Artwork Subtotal Escalated**	**$516,168**

Agency Project Administration			
Agency Project Administration Subtotal	$3,509,341		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$3,509,341**	**Project Administration Subtotal Escalated**	**$3,979,243**

Other Costs			
Other Costs Subtotal	**$2,624,640**	**Other Costs Subtotal Escalated**	**$2,911,514**

Project Cost Estimate			
Total Project	**$92,061,108**	Total Project Escalated	**$103,749,703**
		Rounded Escalated Total	**$103,750,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$9,505,077	$500,000	$6,250,000	$2,755,077	**$0**
Construction					
Construction Subtotal	$85,107,370			$85,107,370	**$0**
Equipment					
Equipment Subtotal	$1,730,332			$1,730,332	**$0**
Artwork					
Artwork Subtotal	$516,168			$516,168	**$0**
Agency Project Administration					
Project Administration Subtotal	$3,979,243		$900,000	$3,079,243	**$0**
Other Costs					
Other Costs Subtotal	$2,911,514		$250,000	$2,661,514	**$0**
Project Cost Estimate					
Total Project	**$103,749,703**	**$500,000**	**$7,400,000**	**$95,849,703**	**$0**
	$103,750,000	**$500,000**	**$7,400,000**	**$95,850,000**	**$0**
	Percentage requested as a new appropriation		**7%**		

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

Western is proposing funding to complete design and acquire all associated permitting in 2025-27.

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

Western completed a pre-design in 2023-25. The pre-design determined a modest addition was required for the renovation of this facility.

What is planned with a future appropriation?

Western is proposing funding for construction in 2027-29.

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	$477,281			
Other				
Insert Row Here				
Sub TOTAL	**$477,281**	**1.0476**	**$500,000**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$3,505,577			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$3,505,577**	**1.0678**	**$3,743,256**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$50,000			
Geotechnical Investigation	$75,000			
Commissioning	See Other tab			
Site Survey	$50,000			
Testing	See Other tab			
LEED Services	$0			
Voice/Data Consultant	$45,000			
Value Engineering	$0			
Constructability Review	$0			
Environmental Mitigation (EIS)	$0			
Landscape Consultant	$85,000			
PDB Preconstruction Services	$1,000,000			
Living Building Challenge Services	$200,000			
Energy modeling	$60,000			
LCCA	$40,000			
Reimbursables allowance	$75,000			
AV Consultant	$50,000			
Interior Design/FFE Selection	$100,000			
Elevator consultant	$50,000			
Security consultant	$20,000			
Envelope consultant	$65,000			
Cost consultant	$60,000			
Markup on specialty consultants	$65,000			
Insert Row Here				
Sub TOTAL	**$2,090,000**	**1.0678**	**$2,231,702**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$1,574,969			31% of A/E Basic Services
HVAC Balancing	See Other tab			

Staffing				
WSST for PDB design services	$645,349			
Insert Row Here				
Sub TOTAL	**$2,220,318**	**1.1339**	**$2,517,620**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$414,659			
WSST for PDB design services	$37,319			
Insert Row Here				
Sub TOTAL	**$451,978**	**1.1339**	**$512,499**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$8,745,155**		**$9,505,077**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$1,610,107			
G20 - Site Improvements	$583,784			
G30 - Site Mechanical Utilities	$1,154,340			
G40 - Site Electrical Utilities	$144,540			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$3,492,772**	**1.1093**	**$3,874,532**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Insert Row Here				
Sub TOTAL	**$0**	**1.1093**	**$0**	
3) Facility Construction				
A10 - Foundations	$757,078			
A20 - Basement Construction	$384,351			
B10 - Superstructure	$2,995,923			
B20 - Exterior Closure	$6,072,484			
B30 - Roofing	$566,253			
C10 - Interior Construction	$6,332,213			
C20 - Stairs	$1,254,000			
C30 - Interior Finishes	$1,912,612			
D10 - Conveying	$286,000			
D20 - Plumbing Systems	$6,248,173			
D30 - HVAC Systems	$13,952,975			
D40 - Fire Protection Systems	$338,646			
D50 - Electrical Systems	$7,298,247			
F10 - Special Construction	$81,312			
F20 - Selective Demolition	$29,700			
General Conditions	$3,586,396			
Site Logistics	$4,184,128			
Insurance & Bonds	$1,086,787			
3% Course of Construction Contingency	$1,793,198			
Fee	$2,499,609			
Builders Risk	$500,000			
Insert Row Here				

Sub TOTAL	**$62,160,084**	**1.1339**	**$70,483,320**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$65,652,856**		**$74,357,852**	
	$1,227		*$1,390 per GSF*	
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7) Owner Construction Contingency				
Allowance for Change Orders	$3,282,643			
Other				
Insert Row Here				
Sub TOTAL	**$3,282,643**	**1.1339**	**$3,722,189**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1339**	**$0**	
9) Sales Tax				
Sub TOTAL	**$6,204,305**		**$7,027,329**	
CONSTRUCTION CONTRACTS TOTAL	**$75,139,804**		**$85,107,370**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$1,000,000				
E20 - Furnishings	$400,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$1,400,000**		**1.1339**	**$1,587,460**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1339**	**$0**	
3) Sales Tax					
Sub TOTAL	**$126,000**			**$142,872**	
EQUIPMENT TOTAL	**$1,526,000**			**$1,730,332**	

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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	$516,168				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$516,168**		**NA**	**$516,168**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$3,509,341				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$3,509,341**		**1.1339**	**$3,979,243**	

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Cost Estimate Details

Other Costs				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs				
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Document reproduction	$5,000			
Advertising	$3,000			
Permit Plan Review	$421,640			
Carbon offset	$20,000			
In-plant services	$250,000			
Commissioning/TAB/Air Barrier	$400,000			
Special Inspections	$200,000			
Scheduled consultant	$40,000			
PDB Legal consultant	$80,000			
PDB Honorarium	$30,000			
Telecom (EIS)	$450,000			
Audit	$25,000			
On-Site Representatives	$700,000			
Insert Row Here				
OTHER COSTS TOTAL	**$2,624,640**	**1.1093**	**$2,911,514**	

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Western Washington University
Project Name	ES Renovation & Addition - Phase 2 (Renovation)
OFM Project Number	40000021

Contact Information	
Name	Brian Ross
Phone Number	360-650-6539
Email	brian.ross@wwu.edu

Statistics			
Gross Square Feet	110,798	MACC per Gross Square Foot	$915
Usable Square Feet	60,939	Escalated MACC per Gross Square Foot	$1,111
Alt Gross Unit of Measure			
Space Efficiency	55.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	8.76%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	January-24	Predesign End	July-24
Design Start	February-27	Design End	December-28
Construction Start	August-29	Construction End	February-31
Construction Duration	18 Months		

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Project Cost Summary

Total Project	$145,674,777	Total Project Escalated	$175,767,090
		Rounded Escalated Total	$175,767,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$1,000,000**
Next Biennium	**$13,400,000**
Out Years	**$161,367,000**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$6,742,410		
Extra Services	$2,252,500		
Other Services	$4,111,368		
Design Services Contingency	$1,428,584		
Consultant Services Subtotal	**$14,534,863**	**Consultant Services Subtotal Escalated**	**$16,842,634**

Construction			
Maximum Allowable Construction Cost (MACC)	$101,407,312	Maximum Allowable Construction Cost (MACC) Escalated	$123,093,135
DB-Progressive Risk Contingencies	$0		
DB-Progressive Management	$0		
Owner Construction Contingency	$10,140,731		$12,311,862
Non-Taxable Items	$0		$0
Sales Tax	$10,039,406	Sales Tax Escalated	$12,186,550
Construction Subtotal	**$121,587,450**	**Construction Subtotal Escalated**	**$147,591,547**

Equipment			
Equipment	$2,300,000		
Sales Tax	$207,000		
Non-Taxable Items	$0		
Equipment Subtotal	**$2,507,000**	**Equipment Subtotal Escalated**	**$3,043,749**

Artwork			
Artwork Subtotal	**$874,463**	**Artwork Subtotal Escalated**	**$874,463**

Agency Project Administration			
Agency Project Administration Subtotal	$3,552,168		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$3,552,168**	**Project Administration Subtotal Escalated**	**$4,312,688**

Other Costs			
Other Costs Subtotal	**$2,618,833**	**Other Costs Subtotal Escalated**	**$3,102,009**

Project Cost Estimate			
Total Project	**$145,674,777**	Total Project Escalated	**$175,767,090**
		Rounded Escalated Total	**$175,767,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$16,842,634		$960,000	$12,000,000	**$3,882,634**
Construction					
Construction Subtotal	$147,591,547				**$147,591,547**
Equipment					
Equipment Subtotal	$3,043,749				**$3,043,749**
Artwork					
Artwork Subtotal	$874,463				**$874,463**
Agency Project Administration					
Project Administration Subtotal	$4,312,688		$40,000	$1,000,000	**$3,272,688**
Other Costs					
Other Costs Subtotal	$3,102,009			$400,000	**$2,702,009**
Project Cost Estimate					
Total Project	**$175,767,090**	**$0**	**$1,000,000**	**$13,400,000**	**$161,367,090**
	$175,767,000	**$0**	**$1,000,000**	**$13,400,000**	**$161,367,000**
	Percentage requested as a new appropriation		**1%**		

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

Western is planning on conducting schematic design for the renovation of Environmental Studies. This will allow cohesive space and functional planning between the addition and renovation.

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

Western completed a pre-design in 2023-25. The pre-design determined a modest addition was required for the renovation of this facility.

What is planned with a future appropriation?

Western is proposing funding to complete design and all required permitting of the entire renovation in 2027-29 and funding for construction in 2029-31.

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	Incl in Phase 1			
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0914**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$6,742,410			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$6,742,410**	**1.1247**	**$7,583,189**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$50,000			
Geotechnical Investigation	incl in Phase 1			
Commissioning	See Other tab			
Site Survey	incl in Phase 1			
Testing	See Other tab			
LEED Services				
Voice/Data Consultant	$45,000			
Value Engineering	$0			
Constructability Review	$0			
Environmental Mitigation (EIS)	$0			
Landscape Consultant	$85,000			
PDB Preconstruction Services	$1,500,000			
Living Building Challenge Services	incl in Phase 1			
Energy modeling	$60,000			
LCCA	$40,000			
Reimbursables allowance	$75,000			
AV Consultant	$50,000			
Interior Design/FFE Selection	$100,000			
Elevator consultant	$50,000			
Security consultant	$20,000			
Envelope consultant	$65,000			
Cost consultant	$60,000			
Markup on specialty consultants	$52,500			
Insert Row Here				
Sub TOTAL	**$2,252,500**	**1.1247**	**$2,533,387**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$3,029,199			31% of A/E Basic Services
HVAC Balancing	See Other tab			

Staffing				
WSST for PDB design services	$1,082,170			
Insert Row Here				
Sub TOTAL	**$4,111,368**	**1.2141**	**$4,991,613**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$1,310,628			
WSST for PDB design services	$117,957			
Insert Row Here				
Sub TOTAL	**$1,428,584**	**1.2141**	**$1,734,445**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$14,534,863**		**$16,842,634**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$68,200			
G20 - Site Improvements	$514,875			
G30 - Site Mechanical Utilities	$157,300			
G40 - Site Electrical Utilities	$120,560			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$860,935**	**1.1845**	**$1,019,778**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Insert Row Here				
Sub TOTAL	**$0**	**1.1845**	**$0**	
3) Facility Construction				
A10 - Foundations	$746,071			
A20 - Basement Construction				
B10 - Superstructure	$4,536,824			
B20 - Exterior Closure	$9,638,888			
B30 - Roofing	$709,385			
C10 - Interior Construction	$10,813,460			
C20 - Stairs				
C30 - Interior Finishes	$3,241,470			
D10 - Conveying	$1,232,000			
D20 - Plumbing Systems	$7,265,238			
D30 - HVAC Systems	$21,497,060			
D40 - Fire Protection Systems	$742,764			
D50 - Electrical Systems	$16,820,254			
F10 - Special Construction				
F20 - Selective Demolition	$1,357,828			
General Conditions	$6,486,708			
Site Logistics	$6,718,377			
Insurance & Bonds	$1,684,859			
3% Course of Construction Contingency	$2,780,018			
Fee	$3,875,176			
Builders Risk	$400,000			
Insert Row Here				

Sub TOTAL	**$100,546,377**	**1.2141**	**$122,073,357**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$101,407,312**		**$123,093,135**	
	$915		*$1,111 per GSF*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$10,140,731			
Other				
Insert Row Here				
Sub TOTAL	**$10,140,731**	**1.2141**	**$12,311,862**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2141**	**$0**	
9) Sales Tax				
Sub TOTAL	**$10,039,406**		**$12,186,550**	
CONSTRUCTION CONTRACTS TOTAL	**$121,587,450**		**$147,591,547**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$1,000,000				
E20 - Furnishings	$1,300,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$2,300,000**		**1.2141**	**$2,792,430**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2141**	**$0**	
3) Sales Tax					
Sub TOTAL	**$207,000**			**$251,319**	
EQUIPMENT TOTAL	**$2,507,000**			**$3,043,749**	

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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	$874,463				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$874,463**		**NA**	**$874,463**	

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	$3,552,168				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$3,552,168**		**1.2141**	**$4,312,688**	

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Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Document reproduction	$5,000				
Advertising	$3,000				
Permit Plan Review	$495,833				
Carbon offset	$20,000				
In-plant services	$250,000				
Commissioning/TAB/Air Barrier	$400,000				
Special Inspections	$200,000				
Scheduled consultant	$40,000				
PDB Legal consultant	$80,000				
Telecom (EIS)	$400,000				
Audit	$25,000				
On-Site Representatives	$700,000				
Insert Row Here					
OTHER COSTS TOTAL	**$2,618,833**		**1.1845**	**$3,102,009**	

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Instructions:
Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:
The two major academic programs that occupy the Environmental Studies Facility are Geology and Environmental Science. Over the past ten years, Geology has held steady enrollments and is constrained in terms of undergraduate program growth by fixed teaching lab infrastructure while Environmental Science has undergone significant growth in majors and degrees conferred, s more than doubling in student output over that period (98 graduates and 384 majors in 2014 and 124 graduates and 985 majors in 2024). Both programs have reached infrastructure capacity, with continued demand; the design of the current structure does not lend to increasing capacity, as the teaching lab facilities are constrained by the original design to 25 students per session (or less in some cases). In addition, both programs have significantly increased both external support for and expenditures on research by 35% in each program with a commensurate increase in student participation and output. The five year percent growth in Master's students, an indicator of overall research expansion, is over 50% in Environmental Science with a notable 93% increase for Geology. The increased research activity has also exceeded the capacity of the physical infrastructure. Therefore, the proposed phased approach to the renovation of the Environmental Studies facility is targeted at alleviating the infrastructure bottlenecks and therefore allowing for increased student participation at all levels—in addition to incorporating into the project the needed infrastructure improvements that would be required of the facility due to its age and facility index.

The number of FTE students that might be accommodated, with the proposed renovation and expansion (via the proposed addition of research and teaching lab spaces from the phase 1 addition) are as follows (all are high-demand):For Geology: the project would allow for an increase of 50 FTE, combined Undergraduate and Graduate students. (Based on total majors (200), percentage of those that might be increased due to throughput 50% increase in three specific sections, coupled with increase in faculty resources and the number of graduates per T-TT faculty).

For Environmental Science: increase of 70 FTE by the same calculations.

In addition, the increase in support for research based on infrastructure, which includes not only the research lab spaces themselves, but also the support system services contained in Scientific and Technical Services.

Availability of Space/Campus Utilization Template

Project name:	ES Renovation & Addition (Phase I Addition)	CBS/OFM Project #:	40000021
Institution:	Western WA University	Category:	Research - Major
Campus/Location:	Bellingham		

Enrollment

2023 fall on-campus student FTE:	13,170	Expected 2024 fall on-campus student FTE:	13,304
		% increase budgeted:	1.02%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization	
Fall 2023 Weekly Contact Hours	132,268
Multiply by % FTE Increase Budgeted	1.02%
Expected Fall 2024 Contact Hours	133,614
Expected Fall 2024 Classroom Seats	7,485
Expected Hours per Week Utilization	**17.9**
HECB utilization standard (hours/GUC seat)	22.0
Difference in utilization standard	-18.9%

(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	31,646
Multiply by % FTE Increase Budgeted	1.02%
Expected Fall 2024 Contact Hours	31,968
Expected Fall 2024 Class Lab Seats	2,948
Expected Hours per Week Utilization	**10.8**
HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-32.2%

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.

Renovating Environmental Studies and several other major buildings will improve utilization and access. Additionally, some of our older classrooms, due to be renovated, are oversized for modern instruction and generally are not filled to capacity. The renovations will right size the seat counts and number of classrooms for today's teaching methodologies and increase hands-on student-to-faculty and student-to-student collaboration space.

Reasonableness of Cost Template

Project name:	ES Renovation and Addition - Phase 1 (Addition)	CBS/OFM Project #:	40000021
Institution:	Western WA University	Category:	Research - Major
Campus/Location:	Bellingham		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	August-27	December-28	April-28	1.5141

MACC from C-100: $65,652,856

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$613		$0
Instructional labs	$397	$601	10,880	$6,540,029
Research labs	$545	$825	35,907	$29,630,291
Administration	$406	$615	6,691	$4,113,177
Libraries	$340	$515		$0
Athletic	$385	$583		$0
Assembly, exhibit and meeting rooms	$428	$648		$0
			53,478	$40,283,496

C-100 to expected MACC variance: 163%

Reasonableness of Cost Template

Project name:	ES Renovation and Addition - Phase 2 (Renovation)	CBS/OFM Project #:	40000021
Institution:	Western WA University	Category:	Renovation - Major
Campus/Location:	Bellingham		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	August-29	February-31	May-30	1.6292

MACC from C-100: $65,652,856

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$660	16,255	$10,725,074
Instructional labs	$397	$647	45,495	$29,425,258
Research labs	$545	$888	6,936	$6,158,838
Administration	$406	$661	42,113	$27,855,429
Libraries	$340	$554		$0
Athletic	$385	$627		$0
Assembly, exhibit and meeting rooms	$428	$697		$0
			110,798	$74,164,599

C-100 to expected MACC variance: 89%

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

ES Renovation Phase I Addition FEPG room types and standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
210	Class lab – physical science	60	40-90	Y	
215	Class lab – services	44		N/A	Sized appropriately to serve two labs
250	Research lab	80		N/A	Sized for research program needs, includes wet labs and dry labs
255	Research lab – service	20		N/A	Sized appropriately to serve research labs
313	Student assistants	80 per 2	140 per 2 min.	N	FEPG assumes 2 Student Assistants per 140 ft. office, ours has 40 sq ft per grad student, or 80 for 2 persons, under the 140 sq ft. recommendation. This is appropriate given less need for paper and greater use of laptops or smaller footprint PCs
412	Non-Library Study	30		N/A	Study areas in strategic places, for group and individual work

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

a	Assignable Square Ft	29413
b	Gross Square Feet	53478
c	Net Building Efficiency (a / b)	55 %

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

ES Renovation Program for Environmental Studies Center Renovation, FEPG room types and standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	37	16-26	N	Above FEPG guidelines, these rooms will be designed to provide a flexible learning style, accommodate group work and easy room rearrangement.
210	Class lab – natural science	45	25-70	Y	
215	Class lab - Service			N/A	Sized appropriately to serve two labs
220, 225	Open Laboratory / Lab Service	73	N/A	N/A	Includes Open Laboratory and Lab Service spaces, sq. ft. divided by the number of lab stations
230	Computer Lab	40	60	N	Falls below FEPG guidelines but fits programming needs and type of computers to be utilized in the lab.
250	Research lab	144		N/A	Sized for research program needs, stations include space for the research team working with a principal investigator as well as the PI themselves.
255	Research Lab Service			N/A	Sized appropriately to serve research labs
311	Faculty office	100	140	N	Falls below FEPG guidelines, project reduces sq. ft. of each private office by moving much of the small meeting function into small conference rooms, improving efficiency
312	Administrative Office	144	175	N	Falls below FEPG guidelines but meets space needs for the persons in this category
313	Student Assistant / TA Office	40	140	N	Falls below FEPG guidelines as these are designed as open workstations, the increase in meeting space meets the need otherwise put in additional square feet in this and other office categories FEPG 140 asf per 2 student assistants
314	Clerical Office	120	140	N	Falls below FEPG guidelines but fits programming needs for these spaces in the current project
315	Office service	99	100	Y	100 asf per 2 clerical (admin asst. positions)
316	Staff Office	71	120	N	Falls below FEPG guidelines but fits programming needs, these are a mix of private offices and open workstations depending on job function and space needs
350	Conference room	3160	1590	N	Total SF shown; FEPG = total office area/12; ASF per station is 28. This building has smaller offices than the standard in FEPG. We can accommodate the need for offices at a reduced square footage by shifting some of the 1 on 1 meetings to small meeting rooms that are reservable. This results in an increase in Conference Room (350) square footage but is offset by reduction in square feet of office space, increasing space use efficiency as the meeting space is available to serve not only the staff or faculty, but often can hold student meetings or act as study rooms afterhours or during the day when open.
412	Non-library Study	32		N/A	Sized to provide individual and small group study spaces
610	Assembly	22	19-37	Y	Range reflects the open theater (Black Box) category which aligns best with the planned assembly space.

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

a	Assignable Square Ft	60939
b	Gross Square Feet	111000
c	Net Building Efficiency (a / b)	55 %

Instructions:
Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:
The existing ES Center building has a facility condition score of 4 (limited functionality). The predesign and narrative provides background regarding the building's condition.

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

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Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:29AM

Project Number: **40000005**
Project Title: **Heating Conversion Project**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 6

Project Summary

This project will replace Western's over 75-year-old gas-fired central steam and distribution system with several independent plants. Each plant will serve a different portion of the campus that use a combination of heat pumps, heat recovery chillers, and air-cooled chillers to provide heating and chilled water. The project will also use geo-exchange and energy transfer stations. Overall, the project will improve operations and reduce greenhouse gas emissions.

Project Description

1. Problem Statement

Western Washington University (Western) relies on an approximately 80-year-old gas-fired central steam plant and distribution system to heat most of its facilities. The campus heating system accounts for approximately 86% of Western's Scope 1 and 2 (direct and indirect) greenhouse gas (GHG) emissions and emits over 11,000 metric tons of carbon dioxide equivalent (CO_2e) emissions each year. This is exacerbated by the fact that 15% of the energy going into the plant is lost in steam production, and an additional 30% of all heat generated by the Steam Plant is unavoidably lost in distribution.

The current plant uses antiquated systems to run the boilers. These systems require substantial upkeep and frequent replacement of parts. Finding replacement parts and qualified technicians to perform repairs has become increasingly difficult as these systems age and become obsolete. If Western is unable to maintain and fix these systems, the Steam Plant will be at increasing risk of unplanned shutdowns, thus greatly impacting University operations.

The Steam Plant requires, per State law, an operator to be on-site 24 hours a day. Western has experienced increasing difficulty recruiting operators qualified to run steam plants. As a result, Western has had fewer operators than ideal for the plant, posing staffing challenges, increasing the risk of system interruption, and undermining routine maintenance.

Additionally, costs are expected to continue to rise due to natural gas market volatility and potential fees imposed by regulatory structures. These costs could be avoided with the decommissioning of the steam plant. Most campus buildings lack cooling, which creates significant operational challenges on increasingly frequent peak heat days. Excessively warm classrooms and labs make teaching and learning difficult, and students must adjust lab procedures because high temperatures can corrupt results. Performances in assembly spaces must either be canceled due to excessive heat or supported with rented chillers. The campus also experiences heat-related equipment failures. In addition to the challenges posed by high temperatures, wildfire smoke can make air quality bad enough to preclude natural ventilation.

2. Capital Solution

Scope

The Heating Conversion Project will replace the existing steam plant and distribution system with several smaller plants (Nodal Option), each serving a different portion of the campus. The nodal plants will use a combination of geo-exchange and

Project Number: 40000005
Project Title: Heating Conversion Project

Description

air-source heat pumps, heat recovery chillers, and air-cooled chillers to provide low-temperature heating and chilled water to the portion of the campus they each will serve. Geo-exchange fields will be used to pull heat from the earth to heat buildings and store thermal energy. Natural gas boilers are included in the nodal plants that would be used sparingly on cold “peak heating” days to achieve the high temperature water required by older buildings as well as to provide added resiliency. This project will be designed with the flexibility to connect to a regional low carbon district energy system and capitalize on federal funding through project components being eligible for direct payment from the Inflation Reduction Act Clean Energy Tax Credit.

A four-pipe (heating and chilled water supply and return) distribution system extending from each of the nodal plants will supply heating and/or chilled water as required to energy transfer stations located in each building served. While energy transfer stations for each building are included so that buildings can connect to the nodal distribution network, the project does not include retrofitting each building to provide cooling or allow the building to use lower-temperature heating water. The retrofits within the buildings will be completed under a separate project or during major building renovations funded with separate appropriations. The retrofits are not necessary to decommission the Steam Plant and use the new infrastructure but will be needed to maximize the value of the new plants and further reduce Western’s overall GHGs. Attachment B identifies the location of the nodal plants, areas served, and geo-exchange fields.

The proposed campus nodal plant configuration can be further enhanced by interconnecting nodes via an ambient-temperature thermal loop. This ambient temperature loop further increases campus-wide system efficiency and resiliency by enabling energy sharing between each node. In addition, the ambient loop will provide the flexibility to connect with a community thermal energy network(s) in the future.

Community Partnerships

The Port of Bellingham (Port) has incorporated a low-carbon district energy infrastructure in its redevelopment of Bellingham’s waterfront. In 2020, the Port selected a firm to deliver and operate a district energy utility that will capture waste heat from Puget Sound Energy’s existing Encogen power plant. The Port is evaluating the opportunity to create a larger thermal energy network in the community. The system will be designed to scale up over time and incorporate additional low-carbon energy sources. With the new infrastructure from this project in place, Western will be positioned to enter a public-private or similar partnership that will tie into the thermal energy network and leverage waste heat from Encogen or other low-carbon energy sources.

Project Phases/History

The 2021-23 Capital Budget included a $450,000 grant from the Department of Commerce to explore the feasibility of converting our central steam to a more sustainable approach to heating our facilities. The study, completed in July 2022, analyzed the economic and engineering requirements of such a conversion. Per the study, the Nodal Option was preferred based on phasing, implementation, and resilience. The link to the study is below.

The 2023-25 Capital Budget included $10 million in design funding from the Climate Commitment Account. This funding has enabled Western to work with a technical advisor to identify phasing, scheduling, cost estimating, contracting, and general

Description

advising. With this assistance, Western will advance the project with the following steps:

- Select and contract with a progressive design-build team
- Complete schematic design for the entire project
- Complete full design for the north node
- Comprehensive thermal testing and existing conditions surveys

Western is currently working to advertise the Request for Qualifications for the progressive design-build firm, with the intent of executing a Phase 1 contract (design) in Winter 2024/25.

Western is requesting $165 million for the remainder of design and full construction funding in 2025-27. This funding will allow Western to execute the Phase 2 contract to the progressive design-build firm with the following schedule:

- Construction commences for the north node in Winter 2026/27
- Construction concludes for north node in 2029.
- Construction completes for all remaining nodes in 2030
- Steam Plant decommissioned in 2030

Receiving all funding in the 2025-27 capital budget would allow the design and construction of the nodes to occur concurrently, thus saving approximately 2 years of schedule and approximately $20 million dollars in project costs. This also increases contractor mobilization efficiency and reduces the time Western needs to operate the approximately 80-year-old steam plant and distribution system. Lastly, this will help ensure Western meets RCW 70A.45 by reducing Western's current scope 1 and 2 GHG emissions by at least 86% by 2030.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will reduce Western's scope 1 and 2 GHG emissions by approximately 86% and allow the University to decommission the Steam Plant, which is becoming increasingly difficult to operate and maintain.

Not acting would continue to put Western in a vulnerable situation. The existing steam system is a mid-20th century design beyond its planned service life; its condition is deteriorating and requires substantial upkeep. Beyond the physical condition of the plant, operators, and vendors qualified to operate and repair the systems are increasingly difficult to locate. These circumstances put campus-wide operations at risk as all functions depend on reliable heat.

Additionally, this project proposes adding cooling to reduce operational challenges on increasingly frequent peak hot days. Without cooling, the following are some of the challenges the campus will continue to experience:

Project Number: **40000005**
Project Title: **Heating Conversion Project**

Description

• Excessively warm classrooms and labs, making teaching and learning difficult
• Research efforts, which are often scheduled during summer months due to lab availability, are impeded by high temperatures
• Performances in assembly spaces are either canceled due to excessive heat or supported with costly and inefficient rented chillers
• Heat related equipment failures, particularly in the data communications system
• Increased ineffectiveness of historical “free cooling” strategies due to wildfire smoke and increased summertime instruction on campus

The ten-year capital plan includes renovating large and prominent academic facilities. Without this project, those renovations will need to consider alternative stand-alone heating and cooling systems or include a connection to the antiquated steam plant that would require future retrofits once the new plants are operational.

4. Alternatives Explored

Two alternatives have been explored. The first is a reduced project at $149 million total project cost. This project would have fewer geothermal wells and rely on a conventional gas-fired boiler at the Fairhaven Academic node. This would result in a less efficient system, utilize more natural gas, and preclude cooling in the buildings connecting to the Fairhaven Academic node. Additionally, fewer geothermal wells reduce the project’s eligibility for direct pay and IRA tax credits.

The second alternative is to phase the project by asking for construction funding for each node during the next four biennia. This would add approximately two years of schedule and approximately $20 million in total project costs. This would also extend Western’s need to operate the ~80-year-old steam plant and distribution system and preclude Western from meeting the requirements in RCW 70A.45, which requires reducing our GHG emissions by at least 45% relative to 2005 levels.

5. Clientele Served

This project will provide the necessary infrastructure to heat and cool the majority of Western’s facilities sustainably and efficiently. All academic facilities on Western’s Bellingham campus will benefit from this project, especially with the ability to efficiently heat and cool teaching spaces, including research and instructional labs. Additionally, the project will provide more resilient utilities less subject to failures and shutdowns.

Western is considering offering more summer courses to reduce time to degree and offer flexibility to students. Student-faculty participatory research will also be increased during the summer months to provide additional learning opportunities. The cooling component of this project will assist in allowing this coursework and associated research to occur without compromise or interruption.

6. Non-State Funding

Non-state funding is not anticipated or available to cover upfront capital costs. See Direct Pay section for information on rebates.

Project Number: **40000005**
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Description

7. Master/Strategic/Institutional Plan

The 2017 Utilities Master Plan identified the liabilities of the existing steam heating system and recommended reviewing alternative low-temperature, high-efficiency heating. Additionally, the plan identifies the lack of cooling on campus as a challenge to our operations. This project is following the recommended next steps of the Utility Master Plan and the Heating Conversion Feasibility Study. Links to both are provided below.

Western's Sustainability Action Plan calls for carbon neutrality by 2035. This project is a necessary step in achieving this goal. A link to the Sustainability Action Plan is listed below.

8. Information Technology Related Costs

None anticipated.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

Not Applicable.

10. Meeting the greenhouse gas emissions limits (RCW 70A.45.050), clean buildings performance standards (RCW 19.27A.210), or other statewide goals to reduce carbon pollution and/or improve energy efficiency

Western will dramatically lower GHG emissions by converting from a steam plant driven by natural gas-fired boilers to one that leverages highly efficient electric heat pumps. This aligns with multiple existing Washington state laws and regulations.

RCW 70A.45.020 requires state agencies to lower GHG emissions by 2030 by at least 45% relative to 2005 levels and by 2050 by at least 95%. This project will meet these standards in 2030 by decommissioning the steam plant for an electrified heating distribution system. After the building retrofits are complete, Western will be on track to meet 2050 standards.

The Clean Buildings Act (HB 1257 2019) requires buildings over 20,000 SF to achieve an operational energy performance level based on prescribed targets set by the Department of Commerce. Over time, these targets are expected to become more stringent. Interconnection to the nodal plants and upgrades required in buildings as part of the interconnection will dramatically drive down the energy use associated with Western's buildings, ensuring compliance with the Clean Building Act. The higher efficiency heating and cooling systems will ensure that new and future buildings on Western's campus will comply with the Clean Buildings Act as well.

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:29AM

Project Number: 40000005
Project Title: Heating Conversion Project

Description

Recent legislation and commerce rulemaking on Campus District Energy Systems and associated Decarbonization Plans (HB1390) requires state campus district energy systems owners to develop a plan to replace fossil fuels in heating plants within 15 years. This project would allow Western to meet this requirement ahead of schedule and serve as a model for other state entities planning their decarbonization strategy.

11. Equity in the state

In coordination with the Environmental Justice Council, agencies receiving appropriations from the Climate Commitment Act Account greater than $2.0 million must complete a community engagement plan to describe how they will engage with overburdened communities. WWU will be completing a community engagement plan for this project by June 30, 2025. This project will provide direct and meaningful benefits to nearby overburdened communities by reducing criteria pollutants from the steam plant's operation and climate impacts.

12. Eligible for Direct Pay

The $65 million cost of the geothermal wells and associated distribution are eligible for up to $26 million indirect pay rebates.

The geothermal wells, heat pumps and associated distribution will be eligible for direct payment from the Inflation Reduction Act Clean Energy Tax Credits. The current Clean Energy Tax Credit program for geothermal heat pumps is authorized until 2032. To mitigate risk, Western proposes to complete this project by 2030 to ensure tax credits will still be available. Preliminary calculations for potential IRA tax credit amount are $9.37 million but may rise to 30-40% of the total eligible project cost. The final IRA tax credit availability and amount will depend on federal administrative guidance, which is still being clarified, and the final system design and equipment selection. If completed prior to 2032, federal tax credits for this project would return millions of federal dollars to the state.

See Attachment D for a breakdown of these credits.

13. Additional information

Expected Project Efficiencies

Steam district heating systems have built-in inefficiencies because the distribution network needs to be kept at constant pressure and temperature to work effectively. Even in summer, when demand drops to a small percentage of the winter peak, the distribution must be kept at the same temperature. The required high temperature (340F) and pressure (100 psi) are sustained by a natural gas combustion process with an annual maximum efficiency of only 56%, which means a significant portion of the heat generated is lost in transmission. This process accounts for 86% of the Scope 1 and 2 GHG emitted on Western’s main campus.

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Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
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Project Number: 40000005
Project Title: Heating Conversion Project

Description

The proposed heating system utilizes relatively low (140F) water distribution temperatures. These are achieved by extracting ambient energy from the air and ground sources with heat pumps that deliver four units of heat for each unit of electrical energy consumed by the heat pump (400% efficiency). This reduces fossil fuel dependency to only the coldest days of the year or when emergency backup is needed during a rare power outage. The GHGs are reduced initially by 86%. Further reductions are possible once all the buildings are retrofitted and the added electric load from this project is met with renewable electricity.

Attachments:

A. Cost Estimate – C100
B. Nodal Plant and Geo-field Location Map
C. Higher Education Combined Forms
D. Direct Pay Form
E. Progressive Design-Build Costs

Links: Available in narrative (attached)

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

Project Type
Infrastructure (Major Projects)

Growth Management impacts
None

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State					
26C-1	Climate Commit Accou-State	175,000,000		1,500,000	8,500,000	165,000,000
	Total	**175,000,000**	**0**	**1,500,000**	**8,500,000**	**165,000,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
26C-1	Climate Commit Accou-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Capital Project Request

2025-27 Biennium

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Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:29AM

Project Number: 40000005
Project Title: Heating Conversion Project

Operating Impacts

No Operating Impact

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Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000005	40000005
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2024

Agency	Western Washington University
Project Name	Heating Conversion Project
OFM Project Number	40000005

Contact Information	
Name	Brian Ross
Phone Number	360.650.6539
Email	brian.ross@wwu.edu

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	9.62%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	October-21	Predesign End	July-22
Design Start	January-24	Design End	December-26
Construction Start	January-27	Construction End	August-30
Construction Duration	43 Months		

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Project Cost Summary

Total Project	$158,690,093	Total Project Escalated	$174,999,759
		Rounded Escalated Total	$175,000,000

Amount funded in Prior Biennia	**$10,000,000**
Amount in current Biennium	**$165,000,000**
Next Biennium	**$0**
Out Years	**$0**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$450,000		
Design Phase Services	$7,971,767		
Extra Services	$4,410,000		
Other Services	$5,151,493		
Design Services Contingency	$899,163		
Consultant Services Subtotal	**$18,882,424**	**Consultant Services Subtotal Escalated**	**$20,101,394**

Construction			
Maximum Allowable Construction Cost (MACC)	$114,377,646	Maximum Allowable Construction Cost (MACC) Escalated	$126,388,536
DB-Progressive Risk Contingencies	$0		
DB-Progressive Management	$0		
Owner Construction Contingency	$5,718,882		$6,552,696
Non-Taxable Items	$0		$0
Sales Tax	$12,009,653	Sales Tax Escalated	$13,294,123
Construction Subtotal	**$132,106,181**	**Construction Subtotal Escalated**	**$146,235,355**

Equipment			
Equipment	$100,000		
Sales Tax	$10,000		
Non-Taxable Items	$0		
Equipment Subtotal	**$110,000**	**Equipment Subtotal Escalated**	**$126,038**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$5,120,488		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$5,120,488**	**Project Administration Subtotal Escalated**	**$5,867,056**

Other Costs			
Other Costs Subtotal	**$2,471,000**	**Other Costs Subtotal Escalated**	**$2,669,916**

Project Cost Estimate			
Total Project	**$158,690,093**	Total Project Escalated	**$174,999,759**
		Rounded Escalated Total	**$175,000,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$20,101,394	$9,400,000	$10,701,394		**$0**
Construction					
Construction Subtotal	$146,235,355		$146,235,355		**$0**
Equipment					
Equipment Subtotal	$126,038		$126,038		**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$5,867,056	$400,000	$5,467,056		**$0**
Other Costs					
Other Costs Subtotal	$2,669,916	$200,000	$2,469,916		**$0**
Project Cost Estimate					
Total Project	**$174,999,759**	**$10,000,000**	**$164,999,759**	**$0**	**$0**
	$175,000,000	**$10,000,000**	**$165,000,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**94%**		

What is planned for the requested new appropriation? (*Ex. Acquisition and design, phase 1 construction, etc.*)
Remainder of design and full construction of the new heating district.

What has been completed or is underway with a previous appropriation?
Selection of the progressive design-build firm; design of the first node.

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**	

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis	$436,500			
Predesign Study				
DOC Fees	$13,500			
Insert Row Here				
Sub TOTAL	**$450,000**	**1.0000**	**$450,000**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$7,971,767			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$7,971,767**	**1.0272**	**$8,188,600**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$1,500,000			
Geotechnical Investigation	$285,000			
Commissioning	$150,000			
Site Survey	$500,000			
Testing	$500,000			
LEED Services	$100,000			
Voice/Data Consultant				
Value Engineering				
Constructability Review	$350,000			
Environmental Mitigation (EIS)	$250,000			
Landscape Consultant	$250,000			
Travel & per diem	$50,000			
Renderings & Models	$100,000			
Cost consultant	$100,000			
Energy modeling	$100,000			
Security consultant	$25,000			
Phasing and Building Evaluation	$150,000			
Sub TOTAL	**$4,410,000**	**1.0272**	**$4,529,952**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$3,581,519			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Sales Tax	$1,569,975			
Insert Row Here				
Sub TOTAL	**$5,151,493**	**1.1458**	**$5,902,581**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$899,163			

Other				
Insert Row Here				
Sub TOTAL	**$899,163**	**1.1458**	**$1,030,261**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$18,882,424**		**$20,101,394**	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Energy Transfer Stations	$13,500,000				
Distribution System	$18,571,426				
Geo-exchange field	$39,373,771				
Insert Row Here					
Sub TOTAL	**$71,445,197**		**1.0805**	**$77,196,536**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0805**	**$0**	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Nodal Plants	$32,000,000				
Risk Contingency	$2,932,449				
Design-Build fee	$8,000,000				
Sub TOTAL	**$42,932,449**		**1.1458**	**$49,192,000**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$114,377,646**		**$126,388,536**	
	NA		*NA per 0*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$5,718,882			
Other				
Insert Row Here				
Sub TOTAL	**$5,718,882**	**1.1458**	**$6,552,696**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1458**	**$0**	
9) Sales Tax				
Sub TOTAL	**$12,009,653**		**$13,294,123**	
CONSTRUCTION CONTRACTS TOTAL	**$132,106,181**		**$146,235,355**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$50,000				
E20 - Furnishings	$50,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$100,000**		**1.1458**	**$114,580**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1458**	**$0**	
3) Sales Tax					
Sub TOTAL	**$10,000**			**$11,458**	
EQUIPMENT TOTAL	**$110,000**			**$126,038**	

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	$874,999				0.5% of total project cost for new and renewal construction
Infrastructure (artwork deduction)	-$874,999				
Insert Row Here					
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$5,120,488				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$5,120,488**		**1.1458**	**$5,867,056**	

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	$451,000				
Historic and Archeological Mitigation					
PW Assist	$500,000				
On-Site Representatives	$1,500,000				
Honorarium	$20,000				
OTHER COSTS TOTAL	**$2,471,000**		**1.0805**	**$2,669,916**	

Green cells must be filled in by user

north

Description Quantity Unit

NORTH NODE

NORTH PLANT LOCATION

RIDGEWAY NODE

RIDGEWAY PLANT LOCATION

SOUTH NODE

FAIRHAVEN NODE

1

2

3

4

5

State Street

Forest Street

Oak Street

Garden Street

High Street

Ivy Street

Billy Frank Jr. Street

Cedar Street

West Campus Way

Highland Drive

East College Way

West College Way

20th Street

South College Drive

Bill McDonald Parkway

Ferry Avenue

Taylor Avenue

Douglas Avenue

24th Street

25th Street

26th Street

Area of potential GHX field location

1: 62,200 sf
2: 46,000 sf
3: 54,500 sf
4: 100,000 sf
5: 59,300 sf

ID	Property ID	Building Name
AA	1037	ART ANNEX
AB	1108	ARCHIVES BUILDING
AC	1126	ADMINISTRATIVE SERVICES CENTER
AH	1074	ARNTZEN HALL
AI	1145	ACADEMIC INSTRUCTIONAL CENTER - EAST
AL	1100	ALUMNI HOUSE
AN	1120	ANTENNA BUILDING
AW	1146	ACADEMIC INSTRUCTIONAL CENTER - WEST
BC	1043	BIRNAM WOOD COMMUNITY
BG	1119	BIOLOGY GREENHOUSE
BH	1036	BOND HALL
BI	1110	BIOLOGY BUILDING
BL	1044	BIRNAM WOOD LAUNDRY
BQ	1159	BUCHANAN TOWERS (EAST)
BS	1135	BUS SHELTER
BT	1069	BUCHANAN TOWERS (CLASSIC)
BW01	1045	BIRNAM WOOD BUILDING 1 (BA)
BW02	1046	BIRNAM WOOD BUILDING 2 (BD)
BW03	1047	BIRNAM WOOD BUILDING 3 (BE)
BW04	1048	BIRNAM WOOD BUILDING 4 (BJ)
BW05	1049	BIRNAM WOOD BUILDING 5 (BU)
BW06	1050	BIRNAM WOOD BUILDING 6 (BV)
BW07	1051	BIRNAM WOOD BUILDING 7 (BY)
CA	1010	CANADA HOUSE
CB	1109	CHEMISTRY BUILDING
CF	1136	COMMUNICATION FACILITY
CG	1172	ALMA CLARK GLASS HALL
CH	1007	COLLEGE HALL
CM	1038	COMMISSARY
CS	1131	CAMPUS SERVICES BUILDING
CV	1004	CARVER
EH	1002	EDENS HALL
EN	1012	EDENS NORTH
EQ	1083	EQUIPMENT SHED
ES	1072	ENVIRONMENTAL STUDIES
ET	1091	ROSS ENGINEERING TECHNOLOGY
EU	1092	ENGINEERING STORAGE
FA	1052	FAIRHAVEN COLLEGE
FI	1009	FINE ARTS BUILDING
FR	1023	FRASER HALL
FS	1017	FAIRHAVEN CABIN - SOUTH
FU	1066	FAIRHAVEN BRIDGE
FV	1065	FAIRHAVEN PLAYGROUND BUILDING
FX01	1053	FAIRHAVEN TOWER 1 (FB)
FX02	1054	FAIRHAVEN TOWER 2 (FP)
FX03	1055	FAIRHAVEN TOWER 3 (FD)
FX04	1056	FAIRHAVEN TOWER 4 (FE)
FX05	1057	FAIRHAVEN TOWER 5 (FF)
FX06	1058	FAIRHAVEN TOWER 6 (FQ)
FX07	1059	FAIRHAVEN TOWER 7 (FH)
FX08	1060	FAIRHAVEN TOWER 8 (FO)
FX09	1061	FAIRHAVEN TOWER 9 (FJ)
FX10	1062	FAIRHAVEN TOWER 10 (FK)
FX11	1063	FAIRHAVEN TOWER 11 (FL)
FX12	1064	FAIRHAVEN TOWER 12 (FM)
HG	1020	HIGGINSON HALL
HH	1018	HAGGARD HALL
HS	1067	HIGH STREET HALL
HU	1022	HUMANITIES BUILDING
IS	1171	INTERDISCIPLINARY SCIENCE BUILDING
MA	1034	MATHES HALL
MF	1040	MAINTENANCE FUEL STATION
MG	1093	MAINTENANCE GARAGE
MH	1006	MILLER HALL
MS	1116	MARSHALLING STORAGE
MU	1163	HARRINGTON FIELD
MW	1154	MAINTENANCE WAREHOUSE
MY	1099	MARSHALLING YARD
NA	1035	NASH HALL
OM	1001	OLD MAIN
OP	1155	OUTBACK PAVILION
PA	1011	PERFORMING ARTS CENTER
PH	1090	PARKS HALL
PP	1039	PHYSICAL PLANT
RA	1024	RIDGEWAY ALPHA
RB	1031	RIDGEWAY BETA
RC	1025	RIDGEWAY COMMONS
RD	1026	RIDGEWAY DELTA
RE	1112	RECYCLE CENTER
RG	1032	RIDGEWAY GAMMA
RK	1030	RIDGEWAY KAPPA
RO	1027	RIDGEWAY OMEGA
RS	1028	RIDGEWAY SIGMA
SB	1084	BASEBALL FIELD STORAGE
SE	1041	SERVICE STORAGE SHED
SL	1117	SMATE (SCIENCE FACILITY III)
SP	1008	STEAM PLANT
SV	1138	WADE KING RECREATION CENTER
TB	1082	TRACK BUNKER
TD	1142	TENNIS STORAGE
TE	1118	TRACK EQUIPMENT BUILDING
VC	1021	VIKING COMMONS
VU	1014	VIKING UNION
WL	1003	WILSON LIBRARY
WT	1076	AEROBIC CENTER

Legend:

- South Campus Node
- North Campus Node
- Ridgeway Complex Node
- Fairhaven College Node
- Proposed Nodal Plant Location
- Standalone Buildings
- New Parking Development
- Future Building
- Geo-Exchange

INTROBA
Date:
24/06/2024

17 February 2022
LIAM.HILDER
P:\VAN\0010208.000_Western Washington University Heating\08.00-Dwgs\08.02-CAD\08.02.01-MECH\Base Map.dwg

Instructions:
Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:
This project is an infrastructure improvement that will not directly impact enrollment or utilization.

Availability of Space/Campus Utilization Template

Project name:	Heating Conversion Project	CBS/OFM Project #:	40000005
Institution:	Western Washington University	Category:	Infrastructure
Campus/Location:	Bellingham		

Enrollment

2023 fall on-campus student FTE:		Expected 2024 fall on-campus student FTE:	
		% increase budgeted:	

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		**(b) General University Lab Utilization**	
Fall 2023 Weekly Contact Hours		Fall 2023 Weekly Contact Hours	
Multiply by % FTE Increase Budgeted		Multiply by % FTE Increase Budgeted	
Expected Fall 2024 Contact Hours		Expected Fall 2024 Contact Hours	
Expected Fall 2024 Classroom Seats		Expected Fall 2024 Class Lab Seats	
Expected Hours per Week Utilization	-	**Expected Hours per Week Utilization**	-
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-100.0%	Difference in utilization standard	-100.0%

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.

This project is an infrastructure improvement that will not directly impact enrollment or utilization.

Reasonableness of Cost Template

Project name:	Heating Conversion Project	CBS/OFM Project #:	40000005
Institution:	Western Washington University	Category:	Infrastructure
Campus/Location:	Bellingham		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	January-27	August-30	October-28	1.5521

MACC from C-100: $126,388,536

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$629	N/A	
Instructional labs	$397	$616	N/A	
Research labs	$545	$846	N/A	
Administration	$406	$630	N/A	
Libraries	$340	$528	N/A	
Athletic	$385	$598	N/A	
Assembly, exhibit and meeting rooms	$428	$664	N/A	
			-	$0

C-100 to expected MACC variance:

This is an infrastructure project that cannot be broken out by the square footage above.

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	20	16-26	Y	
110	Classroom	30	16-26	N	Exceeds standards due to programmatic need for demonstration space
210	Class lab – physical science	70	40-90	Y	
215	Class lab – services			N/A	Sized appropriately to serve two labs
230	Computer lab	45	60	N	Falls below FEPG guideline, but meets programming needs
250	Research lab	80		N/A	Sized for research program needs
255	Research lab – service			N/A	Sized appropriately to serve research labs
311	Faculty office	140	140	Y	
311 & 312	Faculty chair office	175	175	Y	
311 & 312	Dean's office	200	200	Y	
313	Student assistants	140 per 4	140 per 2 min.	Y	4 student assistants = 2 FTEs
314	Clerical office	140	140	Y	2 FTEs
315	Office service, clerical station	100	100	Y	2 FTEs
316 & 317	Staff & other office	120	120	Y	
350	Conference room	300	310	N	Total SF shown; FEPG = total office area/12; project SF insignificant amount below standards, still meets FEPG guideline of 20 SF per station
610	Auditorium/ lecture hall	20	15-16	N	Additional SF needed to meet ADA requirements due to site conditions
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

This project is an infrastructure improvement that will not directly impact space efficiency.

Instructions:
Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:
The existing steam plant and associated distribution system is approximately 80 years old and has a facility condition of 4 (limited functionality). The Heating Conversion Study, conducted in 2022, is included as a link in the project write-up and provides backround documentation of the condition of the existing plant and distribution.

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:38AM

Project Number: **40000010**
Project Title: **Academic Renewal Project I**

Description

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 7

Project Summary

Phase 1 of a 2 phase program. This project will renovate or replace an entire facility that is past its useful life and experiencing preservation and programmatic challenges. The facilities identified will be contingent on completing a new Comprehensive Master Plan. However, we have currently identified Wilson Library, Performing Arts Center, Fine Arts, Arts Annex, and Humanities Building as facilities that may be included in these renewal projects.

Project Description

This project will renovate or replace an entire facility that is past its useful life and experiencing preservation and programmatic challenges. The facilities identified will be contingent on completing a new Comprehensive Master Plan. However, we have currently identified Wilson Library, Performing Arts Center, Fine Arts, Arts Annex, and Humanities Building as facilities that may be included in these renewal projects.

Funding Request: This project will request pre-design funding in the 2027-29 biennium, design funding in the 2029-31 biennium, and construction funding in the 2031-33 biennium.

Location

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

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	100,000,000				
	Total	**100,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	500,000	8,000,000	91,500,000	
	Total	**500,000**	**8,000,000**	**91,500,000**	**0**

Operating Impacts

No Operating Impact

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:38AM

Project Number: 40000011
Project Title: Academic Renewal Project II

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 8

Project Summary

Phase 2 of a 2 phase program. This project will renovate or replace an entire facility that is past its useful life and experiencing preservation and programmatic challenges. The facilities identified will be contingent on completing a new Comprehensive Master Plan. However, we have currently identified Wilson Library, Performing Arts Center, Fine Arts, Arts Annex, and Humanities Building as facilities that may be included in these renewal projects.

Project Description

This project will renovate or replace an entire facility that is past its useful life and experiencing preservation and programmatic challenges. The facilities identified will be contingent on completing a new Comprehensive Master Plan. However, we have currently identified Wilson Library, Performing Arts Center, Fine Arts, Arts Annex, and Humanities Building as facilities that may be included in these renewal projects.

Funding Request: This project will request funding for pre-design in the 2029-2031 biennium, design in the 2031-33 biennium, and construction in the 2033-35 biennium.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	100,000,000				
	Total	**100,000,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		500,000	8,000,000	91,500,000
	Total	**0**	**500,000**	**8,000,000**	**91,500,000**

Operating Impacts

No Operating Impact

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:39AM

Project Number: 40000020
Project Title: Birnam Wood Parking Lot Replacement - Phase 2

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 0

Project Summary

Western is requesting authorization to finance via a certificate of participation sale to fund the Birnam Wood Parking Lot Replacement - Phase 2 project. This project will restore roadway and parking surfaces and provide code required storm water treatment and detention.

Project Description

Western is requesting authorization to finance via a certificate of participation (COP) sale to fund the Birnam Wood Parking Lot Replacement - Phase 2 project. This project will restore roadway and parking surfaces and provide code required storm water treatment and detention. The project is anticipated to occur during the summer of 2025 (FY26). The COP financing will be used for construction and a small portion of design and administration services. The majority of design will be covered with Western's Transportation Services resources.

The debt service for the COPs will be covered by Western's Transportation Services office revenue and resources. State funding will not used for any portion of the debt service on issued COPs.

Location

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

Project Type

Alternate Financing

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
COP-1	Certificate of Part-State	3,000,000				3,000,000
	Total	**3,000,000**	**0**	**0**	**0**	**3,000,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
COP-1	Certificate of Part-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:40AM

Project Number: **40000006**
Project Title: **Minor Works - Preservation 2023-25**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 0

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

This is a reappropriation request only. Western is not seeking new appropriations for this project in the 2025-27 capital budget. All projects under this program will finish during the 2025-27 biennium.

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 Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
065-1	WWU Capital Projects-State	5,388,000		1,888,000	3,500,000	
	Total	**5,388,000**	**0**	**1,888,000**	**3,500,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
065-1	WWU Capital Projects-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Renovation only

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 8:43AM

Project Number: 40000012
Project Title: Preventative Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 0

Project Summary

Funding is provided to conduct routine and preventive maintenance activities required to preclude deferred maintenance and to maximize the life of building systems. Western has submitted an operating budget request to fund this activity with State General funds in the Operating budget in lieu of Western's 065 account. After discussion with Western's capital budget analyst, Western is submitting this request in the capital budget in the event the operating budget request is not approved.

Project Description

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

Western has submitted an operating budget request to fund this activity with State General funds in the Operating budg in lieu of Western's 065 account. After discussion with Western's capital budget analyst, Western is submitting this request in the capital budget in the event the operating budget request is not approved.

Location

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

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

			Expenditures		2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	21,684,000		3,614,000		3,614,000
	Total	**21,684,000**	**0**	**3,614,000**	**0**	**3,614,000**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
065-1	WWU Capital Projects-State	3,614,000	3,614,000	3,614,000	3,614,000
	Total	**3,614,000**	**3,614,000**	**3,614,000**	**3,614,000**

Operating Impacts

No Operating Impact

Programmatic Projects

Introductions

Because of the state's emphasis on increasing access, Western is particularly concerned about support for programmatic improvement projects included in this request. Many of these projects have appeared in past planning and request statements because they represent long-standing University needs. Programmatic projects will improve and modernize our existing spaces or provide new space that will improve and modernize programs.

Required by the Growth Management Act to work cooperatively with local government to develop comprehensive institutional master plans (IMPs), Western and the City of Bellingham have focused on three major goals:

- to ensure orderly, phased development on campus
- to ensure that infrastructure systems within and linking to the University are adequate to service increased development
- to minimize impacts of development on surrounding neighborhoods

These plans and discussions are reflected in programmatic project requests, which have been screened and prioritized by key administrative entities in consultation with numerous University coordinating groups. Western's highest priority projects were forwarded to the Board of Trustees for review and approval as components of the current capital plan.

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 9:07AM

Project Number: **40000018**
Project Title: **Poulsbo Instructional Facility**

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 1

Project Summary

Western requests $71.6 million in funding for design and construction of a new Cyber Range and academic building of approximately 44,200 gross square feet at the Poulsbo campus. The new facility will house the Cyber Range and academic support space for the Western on the Peninsulas programs.

Project Description

1. **Problem Statement**

Educational Needs

A 2018 needs assessment funded by the Washington State Legislature surveyed educational needs on the Kitsap and Olympic Peninsulas and found that this region is one of the most underserved in Washington for access to four-year degree and graduate programs. The study concluded that an established four-year university presence and additional degree programs and pathways to credentials are required to better serve the region's educational and employment needs. Most working-age adults in the region lack the four-year degrees required for family-wage jobs. In the next decade, Washington is projected to see the most demand for workers with a bachelor's degree.

Western has had a presence on the peninsulas for over 30 years, and over the last decade, the state has invested extensively in expanding access to four-year degree and graduate programs on the Kitsap and Olympic Peninsulas through 2+2 programs. In 2+2 programs, graduates of Olympic and Peninsula Colleges transfer to Western Washington University (Western) to complete their bachelor's degree. These "Western on the Peninsulas" programs are primarily located in the Olympic College – Poulsbo building (OC Poulsbo building). The programs' demand and ability to meet the regional workforce needs now exceeds the current space. Additionally, Olympic College is expanding access to workforce opportunities through a multi-phase build-out of Allied Health programs in Poulsbo. The first phase involves re-purposing the existing OC Poulsbo building for several of these programs, precluding Western on the Peninsulas from continuing to operate in this facility. A link to Western's "Western on the Peninsulas" website can be found below.

Cyber Range

Cyber Range Poulsbo, the only Cyber Range operating in Washington state, is currently located in the OC Poulsbo building. The Cyber Range constitutes a major hub of support for cybersecurity education and innovation for the entire state of Washington. Through the Public Infrastructure Security Cyber Education System, the Cyber Range and current cybersecurity students provide free cybersecurity to over 20 municipalities in Washington state, protecting small and rural communities who otherwise could not afford this type of cybersecurity monitoring. Current cybersecurity operations support hands-on cybersecurity education experiences for students from twelve colleges and universities and fifteen public school districts across Washington. However, the space no longer meets the demands of the growing cybersecurity program.

2. **Capital Solution**

Project Number: 40000018
Project Title: Poulsbo Instructional Facility

Description

Western is proposing $71.6 million in the 2025-27 biennium to design and construct a new 44,200 square-foot building that will provide academic and student support space and 5,200 square feet of cybersecurity space that includes a state-of-the-art Cyber Range. The building will house degree programs currently offered in partnership with Olympic College Poulsbo and will serve as an administrative hub for all the “Western on the Peninsulas” programs. The building will be on the south side of Olympic College Way on Olympic College’s Poulsbo campus. A predesign was completed in the 2023-25 biennium and identifies the program, space allocation, and renderings of this new facility. A copy of the predesign can be found via the link below.

Design will commence immediately after selecting a design-build consortium group (Winter 2025-26), with construction beginning in January 2027 and completing in the summer of 2028. Construction funds are needed in the 2025-27 biennium to fully commit the construction phase contract with the selected the progressive design-build firm.

3. **How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**

Serving as a physical presence for students in the region, the facility will serve the educational and workforce needs of the Kitsap and Olympic Peninsulas residents by offering high-demand degree programming via innovative new degree pathways and delivery modalities across the region. This building will support increased enrollment, specialized learning spaces, and the needs of non-traditional students by enhancing opportunities for people to find living wage jobs in the region.

Additionally, the new facility will accommodate the programmatic and space needs of the expanding cybersecurity program. This would not only benefit Western’s students, but also students from twelve colleges and universities and fifteen public school districts across Washington State.

If this building is not constructed, Western would be unable to meet the regional education and workforce needs of the Kitsap and Olympic Peninsulas. Western would also be limited in its ability to expand educational and employment opportunities in underserved communities. Meeting the goal of increasing enrollment to 1,000 students would not be possible without expanded facilities. Additionally, Western would be unable to meet the statewide cybersecurity and cyber education needs.

4. **Alternatives Explored**

The predesign considered three alternatives, resulting in selection of a preferred approach, Alternative 3. Alternative 1 considered a no-action approach, while Alternatives 2 and 3 examined two site approaches for new construction on the existing Olympic College Poulsbo campus. Several sites on OC Poulsbo-owned parcels were considered, with alternatives 2 and 3 emerging as the best fit with Olympic College’s plans for future growth. Due to the specialty construction and infrastructure required by the Cyber Range and cybersecurity program, a leased alternative was not considered.

In the no-action alternative, Western would likely have to cease academic offerings and Cyber Range operations in Poulsbo due to lack of space and facility to accommodate these growing programs. As noted above, Olympic College’s need for additional space to relocate allied health programs to the Poulsbo campus will preclude Western from co-locating in that

Description

facility and will need to identify long-term facility solutions.

The other options considered were building a smaller building or shelling a floor. Both options would reduce the cost of the new facility but would not meet the short-term or long-term programmatic needs of the Western on the Peninsulas program.

5. **Clientele Served**

The new facility will house the following programs:

- Cybersecurity
- Early Childhood Education
- Business Administration
- Business and Sustainability
- Elementary and Special Education
- Environmental Studies
- Environmental Science
- Multidisciplinary Studies
- Data Science
- Industrial Systems
- Engineering
- Sociology and Social Work
- Urban and Environmental Planning and Policy

The facility will expand access to high-demand degree programs for students on the Olympic and Kitsap Peninsulas. Many students going through the 2+2 degree program at OC and Western are not traditional aged 4-year college students. Most are in their mid to late 20s or older, and a large population are currently serving in the military or are veterans, some of whom require disability services. Many students have jobs and are parents, requiring flexible academic programs and access to services like childcare. This project aims to support every student, regardless of their pathway.

Over the next ten years, Western’s goal is to dramatically increase student enrollments at Western on the Peninsulas from approximately 300 students at the time of building opening to at least 1,000 students through targeted outreach programs to create permanent and sustainable pathways to post-secondary credentials for high school students and working adults, innovative partnerships with Olympic and Peninsula Colleges, and models of delivery focused on serving location-bound and underserved populations.

In addition, the new building will support the rapidly expanding and increasingly vital cybersecurity program with much-needed technological infrastructure. The program currently supports 1,800 users from colleges, universities, and K-12 schools throughout the State of Washington who access the range from virtual networks. Users are expected to increase to 2,000-3,000 by 2025 and reach a maximum of 5,000 users.

Project Number: 40000018
Project Title: Poulsbo Instructional Facility

Description

6. **Non-State Funding**

No non-state funding is anticipated.

7. **Master/Strategic/Institutional Plan**

This project directly supports Western's Strategic Plan by expanding access and strengthening the regional presence of the university outside of Bellingham for place-bound, non-traditional students. A link to the Strategic Plan can be found below.

Building a new academic building in Poulsbo will offer programs and credentials to place-bound and non-traditional students in an underserved part of the state, increasing equity and contributing to achieving the state's educational and workforce goals. It will extend Western's reach to become a greater catalyst for regional economic and social development. It will also provide the needed infrastructure to meet the goal of increasing enrollment on the Peninsulas to 1,000 students and allow the cybersecurity program to continue to grow and evolve.

The building will show high-performance design that seeks to meet or exceed the goals outlined in WWU's 2017 Sustainability Action Plan, including:

• Carbon neutrality
• Cost-effective energy efficiency to improve building performance and occupant comfort and health
• Low Impact Development practices to reduce rainwater/storm-water volume, improve outgoing water quality, and make on-campus use of collected rainwater
• Develop an active learning, living laboratory within Western's built environment

8. **Information Technology Related Costs**

The building will be set up to accommodate new technology and network integration. This is mostly based on data point connections and other information technology accommodations needed to accommodate high-flex and remote learning. Additionally, the building will be outfitted with the technology needed for the cybersecurity program.

9. **If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

Not applicable.

10. **Meeting the greenhouse gas emissions limits (RCW 70A.45.050), clean buildings performance standards (RCW**

Description

19.27A.210), or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

The proposed project is less than 50,000 square feet in floor area and is not bound by the requirements of RCW 19.27A.210. However, by meeting the requirements of Executive Order 20-01 and intending to achieve Zero Energy Certification, this project will greatly exceed the energy standards for clean buildings outlined in RCW 19.27A.210.

The building will utilize all electric energy sources, reduce the embodied carbon emissions of primary and exterior materials by 20% and offset 100% of embodied carbon emissions in lifecycle stages A1-A5.

In alignment with the Governor's Executive Order 18-01, the building will be designed to be zero energy and zero carbon with energy-efficient mechanical systems, and rooftop photovoltaics. The building will serve as a teaching tool for students and a model of the sustainability measures required to meet the state's climate goals.

11. **Equity in the State**

The instructional facility will bring new educational and economic opportunities to an underserved area of the state, allowing working adults, military personnel and their families, veterans, and others unable to relocate to gain the post-secondary credentials needed for family-supporting jobs in the area.

The building will include amenities to support non-traditional students, including a counseling center, resources like a food pantry and career closet, spaces to study, and convenient student services and amenities to help students persist and graduate. The space will be highly functional and flexible to facilitate interactive and hands-on learning while promoting student success and a sense of belonging.

12. **Eligible for Direct Pay**

The project may include approximately $500,000 in solar panels that could be eligible for approximately $200,000 in direct pay rebates. See Attachment C for more details.

13. **Additional information**

Attachments:

A. Cost Estimate – C100
B. Higher Education Combined Forms
C. Direct Pay Form

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 9:07AM

Project Number: 40000018
Project Title: Poulsbo Instructional Facility

Description

Links: See Narrative attached.

Location
City: Poulsbo **County:** Kitsap **Legislative District:** 023

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
The pre-design and narrative identifies how this project supports the needs and program growth in the Kitsap and Olympic peninsulas.

New Facility: Yes

How does this fit in master plan
This project directly supports Western's Strategic Plan by expanding access and strengthening the regional presence of the university outside of Bellingham for place-bound, non-traditional students. A link to the Strategic Plan can be found below. Building a new academic building in Poulsbo will offer programs and credentials to place-bound and non-traditional students in an underserved part of the state, increasing equity and contributing to achieving the state's educational and workforce goals. It will extend Western's reach to become a greater catalyst for regional economic and social development. It will also provide the needed infrastructure to meet the goal of increasing enrollment on the Peninsulas to 1,000 students and allow the cybersecurity program to continue to grow and evolve.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	71,600,000				71,600,000
	Total	**71,600,000**	**0**	**0**	**0**	**71,600,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
The operating impacts were included and funded in a decision package submitted for the operating budget in the 2023-25 operating budget.

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000018	40000018
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Western Washington University	
Project Name	PW809 - Poulsbo Academic Facility	
OFM Project Number	40000018	

Contact Information		
Name	Brian Ross	
Phone Number	360-650-2002	
Email	brian.ross@wwu.edu	

Statistics			
Gross Square Feet	44,200	MACC per Gross Square Foot	$992
Usable Square Feet	28,420	Escalated MACC per Gross Square Foot	$1,092
Alt Gross Unit of Measure			
Space Efficiency	64.3%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	6.80%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Poulsbo
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	January-24	Predesign End	July-24
Design Start	November-25	Design End	December-26
Construction Start	January-27	Construction End	April-28
Construction Duration	15 Months		

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Project Cost Summary

Total Project	$65,271,776	Total Project Escalated	$71,600,076
		Rounded Escalated Total	$71,600,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$71,600,000**
Next Biennium	**$0**
Out Years	**$0**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$2,159,898		
Extra Services	$2,737,800		
Other Services	$1,516,121		
Design Services Contingency	$350,515		
Consultant Services Subtotal	**$6,764,334**	**Consultant Services Subtotal Escalated**	**$7,246,592**

Construction			
Maximum Allowable Construction Cost (MACC)	$43,841,549	Maximum Allowable Construction Cost (MACC) Escalated	$48,281,480
DB-Progressive Risk Contingencies	$0		
DB-Progressive Management	$0		
Owner Construction Contingency	$2,192,077		$2,421,369
Non-Taxable Items	$0		$0
Sales Tax	$4,281,220	Sales Tax Escalated	$4,715,467
Construction Subtotal	**$50,314,846**	**Construction Subtotal Escalated**	**$55,418,316**

Equipment			
Equipment	$2,050,000		
Sales Tax	$190,650		
Non-Taxable Items	$0		
Equipment Subtotal	**$2,240,650**	**Equipment Subtotal Escalated**	**$2,475,022**

Artwork			
Artwork Subtotal	**$356,219**	**Artwork Subtotal Escalated**	**$356,219**

Agency Project Administration			
Agency Project Administration Subtotal	$2,137,726		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$2,137,726**	**Project Administration Subtotal Escalated**	**$2,361,333**

Other Costs			
Other Costs Subtotal	**$3,458,000**	**Other Costs Subtotal Escalated**	**$3,742,594**

Project Cost Estimate			
Total Project	**$65,271,776**	Total Project Escalated	**$71,600,076**
		Rounded Escalated Total	**$71,600,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$7,246,592		$7,246,592		**$0**
Construction					
Construction Subtotal	$55,418,316		$55,418,316		**$0**
Equipment					
Equipment Subtotal	$2,475,022		$2,475,022		**$0**
Artwork					
Artwork Subtotal	$356,219		$356,219		**$0**
Agency Project Administration					
Project Administration Subtotal	$2,361,333		$2,361,333		**$0**
Other Costs					
Other Costs Subtotal	$3,742,594		$3,742,594		**$0**
Project Cost Estimate					
Total Project	**$71,600,076**	**$0**	**$71,600,076**	**$0**	**$0**
	$71,600,000	**$0**	**$71,600,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**100%**		

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**	

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	Institution funded			
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0411**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$2,159,898			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$2,159,898**	**1.0586**	**$2,286,468**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$50,000			
Geotechnical Investigation	$75,000			
Commissioning	See "Other Costs" tab			
Site Survey	$50,000			
Testing	See "Other Costs" tab			
LEED Services	$0			
Voice/Data Consultant	$45,000			
Value Engineering	$56,000			
Constructability Review	$50,000			
Environmental Mitigation (EIS)	$100,000			
Landscape Consultant	$100,000			
PDB Preconstruction Services	$1,000,000			
Living Building Challenge Services	$300,000			
Energy modeling	$180,000			
LCCA	$80,000			
Reimbursables allowance	$75,000			
AV Consultant	$100,000			
Interior Design/FFE Selection	$125,000			
Elevator consultant	$78,000			
Security consultant	$40,000			
Envelope consultant	$80,000			
Cost consultant	$60,000			
Markup on specialty consultants	$93,800			
Insert Row Here				
Sub TOTAL	**$2,737,800**	**1.0586**	**$2,898,236**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$970,389			31% of A/E Basic Services
HVAC Balancing	See Other tab			

Staffing				
WSST for PDB design services	$545,732			
Insert Row Here				
Sub TOTAL	**$1,516,121**	**1.1046**	**$1,674,708**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$320,691			
WSST for PDB design services	$29,824			
Insert Row Here				
Sub TOTAL	**$350,515**	**1.1046**	**$387,180**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$6,764,334**		**$7,246,592**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$954,800			
G20 - Site Improvements	$2,191,200			
G30 - Site Mechanical Utilities	$1,128,600			
G40 - Site Electrical Utilities	$547,800			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$4,822,400**	**1.0823**	**$5,219,284**	
2) Related Project Costs				
Offsite Improvements	$1,000,000			
City Utilities Relocation	$500,000			
Parking Mitigation				
Stormwater Retention/Detention	$220,000			
Insert Row Here				
Sub TOTAL	**$1,720,000**	**1.0823**	**$1,861,556**	
3) Facility Construction				
A10 - Foundations	$728,200			
A20 - Basement Construction				
B10 - Superstructure	$3,724,600			
B20 - Exterior Closure	$4,098,600			
B30 - Roofing	$947,100			
C10 - Interior Construction	$2,549,800			
C20 - Stairs	$220,000			
C30 - Interior Finishes	$2,358,400			
D10 - Conveying	$660,000			
D20 - Plumbing Systems	$948,200			
D30 - HVAC Systems	$5,639,700			
D40 - Fire Protection Systems	$354,200			
D50 - Electrical Systems	$6,150,100			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	$2,039,000			
Fees	$1,068,000			
Site Logistics	$3,059,000			
3% Course of Construction Contingency	$1,089,249.00			
Bonding and Insurance, B&O tax	$1,665,000			
Insert Row Here				

Sub TOTAL	**$37,299,149**	**1.1046**	**$41,200,640**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$43,841,549**		**$48,281,480**	
	$992		*$1,092 per GSF*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$2,192,077			
Other				
Insert Row Here				
Sub TOTAL	**$2,192,077**	**1.1046**	**$2,421,369**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1046**	**$0**	
9) Sales Tax				
Sub TOTAL	**$4,281,220**		**$4,715,467**	
CONSTRUCTION CONTRACTS TOTAL	**$50,314,846**		**$55,418,316**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$1,200,000				
E20 - Furnishings	$850,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$2,050,000**		**1.1046**	**$2,264,430**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1046**	**$0**	
3) Sales Tax					
Sub TOTAL	**$190,650**			**$210,592**	
EQUIPMENT TOTAL	**$2,240,650**			**$2,475,022**	

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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	$356,219				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$356,219**		**NA**	**$356,219**	

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	$2,137,726				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$2,137,726**		**1.1046**	**$2,361,333**	

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	$3,000			
Permit Plan Review	$500,000			
Carbon offset	$135,000			
In-plant services	$400,000			
Commissioning/TAB/Air Barrier	$450,000			
Special Inspections	$250,000			
Schedule consultant	$75,000			
PDB Legal consultant	$80,000			
PDB Honorarium	$30,000			
Telecom (EIS)	$700,000			
Audit	$30,000			
On-Site Representatives	$800,000			
Insert Row Here				
OTHER COSTS TOTAL	**$3,458,000**	**1.0823**	**$3,742,594**	

Green cells must be filled in by user

Instructions:
Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:
As part of a long-term strategic plan to build upon existing four-year degree programs as well as constructing and executing targeted new undergraduate and graduate programming, WWU is poised to take the next steps in providing access to programs designed to serve the Kitsap and Olympic Peninsula's region. To be cost-effective, both new and existing programming needs to connect to existing pathways as well as creating new pathways which include seamless 2+2 programs, broad hybrid structures, and targeted direct-enrollment pathways and credit options. In order to take these next steps, Western Washington University will need to move all programming and administrative support located in Poulsbo into this instructional facility. Enrollments are still attempting to rebound from the COVID-19 pandemic at Olympic College which is the largest feeder of Western's 2+2 programs on the peninsulas.

1. *Natural Resource Management (max capacity: 50UHC)*
2. *Environmental Studies (max capacity: 50UHC)*
3. *Environmental Science (max capacity: 50UHC)*
4. *Elementary and Special Education (max capacity: 50UHC)*
5. *Early Childhood Education (max capacity: 50UHC)*
6. *Cybersecurity (max capacity: 50UHC)*
7. *Business and Sustainability (max capacity: 50UHC)*
8. *Business Administration (max capacity: 50UHC)*
9. *Multidisciplinary Studies (max capacity: 50UHC)*
10. *Human Services – DL (max capacity:50UHC)*
11. *Sociology (AY25 onwards; max capacity: 50UHC)*
12. *Industrial Systems and Engineering (AY26 onwards; max capacity: 50UHC)*
13. *Data Science (AY26 onwards; max capacity: 50UHC)*
14. *Masters in Nursing (AY27 onwards; max capacity: 40UHC)*
15. *Masters in Social Work (AY27 onwards; max capacity: 40UHC)*
16. *Integrated Professional studies (AY27 onwards; max capacity: 50UHC)*

Max program enrollment capacity: 780

Availability of Space/Campus Utilization Template

Project name:	Poulsbo Academic Facility	CBS/OFM Project #:	40000018
Institution:	Western WA University	Category:	Growth - Major
Campus/Location:	Poulsbo		

Enrollment

2023 fall on-campus student FTE:	29	Expected 2024 fall on-campus student FTE:	27
		% increase budgeted:	-6.90%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization	
Fall 2023 Weekly Contact Hours	324
Multiply by % FTE Increase Budgeted	-6.90%
Expected Fall 2024 Contact Hours	302
Expected Fall 2024 Classroom Seats	211
Expected Hours per Week Utilization	**1.4**
HECB utilization standard (hours/GUC seat)	22.0
Difference in utilization standard	-93.5%

(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	33
Multiply by % FTE Increase Budgeted	-6.90%
Expected Fall 2024 Contact Hours	31
Expected Fall 2024 Class Lab Seats	25
Expected Hours per Week Utilization	**1.2**
HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-92.3%

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.

All classrooms and labs are shared with Olympic College, the above numbers only reflect the WWU part of the room and lab utilization, not the full utilization of the spaces. Due to growth in Olympic College programs, the spaces Western currently utilizes are expected not to be available to WWU in the near future. The project to build an academic building for Western at Poulsbo will facilitate the continuation and expansion of Western on the Peninsulas and access to higher education for place-bound students.

Reasonableness of Cost Template

Project name:	Poulsbo Academic Facility	CBS/OFM Project #:	40000018
Institution:	Western WA University	Category:	Growth - Major
Campus/Location:	Poulsbo Campus		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	January-27	April-28	August-27	1.4886

MACC from C-100: $43,840,549

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$603	14,426	$8,697,266
Instructional labs	$397	$591	3,525	$2,082,927
Research labs	$545	$811	7,541	$6,117,858
Administration	$406	$604	9,430	$5,698,886
Libraries	$340	$506		$0
Athletic	$385	$573		$0
Assembly, exhibit and meeting rooms	$428	$637	9,279	$5,911,603
			44,200	$28,508,539

C-100 to expected MACC variance: 154%

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	30	16-26	N	Designed to provide flexible learning style, accommodate group work and room rearrangement.
210	Class lab – natural science	60	25-70	Y	
215	Class lab - Service	12	25-70	Y	
220	Open Laboratory	50		N/A	
230	Computer Lab	40	60	Y	
250	Research lab	150		N/A	Sized for research program needs, includes service space
311	Faculty office	86	140	Y	
312	Administrative Office	60	140	Y	
315	Office service	90	100	Y	
316	Staff Office	60	120	Y	
350	Conference room	960	655	N	Total SF shown; FEPG = total office area/12; ASF per station is 36 The meeting rooms are designed to meet a number of student support needs as well as department / unit meetings.
412	Non-library Study	38		N/A	Sized to provide individual and small group study spaces
550	Demonstration	52		N/A	Model Operations Center
610	Assembly	30	19-37	Y	The Tour Gathering Space most closely fits in the Open Theater (Black Box) category. The room will be be used for seated or standing events, contain flexible furniture, and used by other units when not hosting informational sessions.
630	Food Facility	40		N/A	
710	Central Computer			N/A	1550 sq ft. No workstations or seats will be inside the datacenter

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency (“a” divided by “b”).

Assignable Square Ft.	27520
Gross Square Ft.	44307
% Net Building Efficency	62

Instructions:
Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:
This will be a new facility and will be designed and constructed to current code.

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 9:10AM

Project Number: **30000604**
Project Title: **Access Control Security Upgrades**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 3

Project Summary

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

Project Description

1. **Problem Statement**

Antiquated Classrooms and Labs: The average age of Western's academic facilities is 46 years old. Many classrooms and class labs contain outdated technology and lack ADA-accessible lab stations and other furnishings. Many are not equipped to accommodate contemporary student-centered, flexible learning pedagogies. While Western has made progress in updating a portion of our classrooms and labs through previous state appropriations, a large portion of Western's classroom and lab space remains unable to support current teaching modalities. Additionally, per our backlog management plan, our academic facilities have a backlog of building systems and structural renewal needs that impact instruction. Some of the renewal needs include mechanical systems, windows and exterior elements, and electrical components.

Lack of Collaborative Spaces: Western also lacks sufficient collaborative spaces to encourage the interactive student work and breakout sessions that current pedagogy demands. The collaborative spaces are either limited or poorly functioning, limiting student-to-student and student-to-faculty interactions. In many cases, Western students must seek out off-campus spaces to engage in study and work sessions due to the lack of appropriate space on campus.

Antiquated Workspaces: While Western's staff and faculty have shifted significantly toward a hybrid work style since the pandemic, many of Western's office spaces are still very conventional and outdated. Offices are oversized by today's standards, and workstations in individual offices could benefit from a more open and collaborative environment. Western's meeting rooms are also oversized, since larger meetings tend to be held online, and there are not enough small meeting rooms to encourage and accommodate smaller, in-person teamwork. Some assignable areas dedicated to workspace could also be re-purposed to meet other academic or student needs, as noted above.

Limited Swing Space Capacity: Western's capital plan focuses on renovating major academic facilities, including the Environmental Studies Center, Wilson Library, Arntzen Hall, and the Humanities Building. These major renovation projects require a comprehensive swing space strategy. Utilizing existing space is the most efficient (cost, time, and sustainability) strategy to accommodate occupants during a major renovation. However, our existing space lacks the flexibility, utilization capacity, and modern infrastructure to meet student and faculty needs during renovations.

2. **Capital Solution**

Western requests $20 million in funding for Academic Facilities Renewal-Phase 1. This multi-biennium program consists of several projects that will upgrade classrooms and labs and reconfigure and improve offices and academic support space

Description

(common and gathering areas). All work completed will ensure building systems are upgraded or replaced to extend the useful life of the asset or space. Unlike minor works, projects in this category can exceed $2 million and include fixtures, furniture, and equipment. A list of the projects and associated scope, square footage, and building conditions is included in Attachment C.

3. **How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**

This project will address the problem statement cited above by accomplishing the following:

• Ensure the Institution has adequate access to high-performance and modern learning, research, collaboration, and academic support spaces.
• Preserve our aging academic and academic support facilities.
• Provide the flexibility to be used as swing spaces, a cost-saving and enabling strategy for the Institution's upcoming major capital renewal projects.

Without funding for this work, our facility building systems will continue to degrade, and our academic and academic support spaces will become more dated and unaccommodating to 21st-century learning. Additionally, without renovating our facilities to accommodate swing space strategies, Western will be unable to pursue much needed major capital renovation projects, beginning with the proposed renovation of the 111,000-square-foot Environmental Studies building.

4. **Alternatives Explored**

One alternative explored was to construct a new 100,000 gross square foot building, at approximately $120 million total project cost, that would accommodate a variety of programs and be part of a long-term swing space strategy as large buildings are renovated. Western decided against pursuing this due to cost, timing, and sustainability. Additionally, this would leave our existing assets in a compromised condition.

5. **Clientele Served**

The project will improve academic programs across the university and benefit students and faculty. 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.
• Increase flexibility and provide for implementation of swing space strategies.
• Expand institutional capacity by increasing the overall performance of these physical assets.

Students and faculty in every degree program and academic department will benefit from the modernization and increased

Description

access to Flexible Learning environments. Additionally, modernized building systems such as new or improved heating and cooling systems and electrical improvements will reduce the need for emergency repairs, benefitting both facilities maintenance and operations staff and the entire community, who will experience fewer disruptions. The renovations will also provide finishes that allow more efficient cleaning and maintenance.

6. **Non-State Funding**

Not identified.

7. **Master/Strategic/Institutional Plan**

The projects included in this program are renovations to existing facilities and will preserve, improve, and modernize our existing assets. This 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 calls for the development of the academic core as the heart of Western's campus, with the highest density use. The core area is a conceptual 10-minute walk-zone situated deep within the campus. It is strongly pedestrian-focused, creating a sense of community and sanctuary. The density of the academic core accommodates academic and student service needs while retaining the campus' most desirable characteristics.

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 projects included in this program will emphasize and support health, well-being, and sustainability.

8. **Information Technology Related Costs**

This project will not have direct costs for improvement of information technology systems. The project will improve audio-visual and other built-in technology to enhance the use of classrooms and labs.

9. **If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

Not applicable.

Project Number: **30000604**
Project Title: **Access Control Security Upgrades**

Description

10. **Meeting the greenhouse gas emissions limits (RCW 70A.45.050), clean buildings performance standards (RCW 19.27A.210), or other statewide goals to reduce carbon pollution and/or improve energy efficiency**

This project will address any existing code, accessibility, and life safety issues discovered during the design phase. The following identifies the planned improvements associated with this project:

Health & Life Safety: Many of the classrooms and labs in this proposal are in buildings with an average age of approximately 46 years. The proposed renovation will include replacement finishes with low volatile organic compounds and low greenhouse gas impact materials. Worn carpets will be replaced, eliminating existing trip hazards from wrinkles and ripped seams. Asbestos-containing flooring and insulation materials will be removed wherever practical or encapsulated. The acoustic environment will be improved with noise-absorptive panels to improve audibility. Mechanical source noise will be mitigated to eliminate distracting vibrations.

Energy Code: The project's lighting upgrades will bring each classroom into compliance with the Washington State Energy Code. These include the following: low watts per square feet overall energy budget; occupancy sensors to turn lights off automatically when unoccupied; daylight zone automatic dimming; task lighting on writing surfaces to concentrate lumens where needed most; and multifactor computers and monitors. All reductions in electrical consumption translate to reduced mechanical cooling requirements.

11. **Equity in the State**

These improvements will provide an environment that is physically and culturally more accessible. These include addressing ADA compliance issues, adding more interactive educational spaces that allow students to engage with faculty and their peers, and more open and brighter spaces that create a welcoming environment. ADA and safety improvements will also include:

Seismic: Lighting fixtures and other room equipment will be upgraded with secondary restraints and lateral bracing per the current code.

ADA: Classrooms where fixed seating or tables are replaced will have ADA-compliant stations installed per IBC chapter 11. All classroom teaching technology upgrades include assisted listening devices for the hearing impaired.

12. **Eligible for Direct Pay**

This project will not include elements eligible for Direct Pay.

13. **Additional information**

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Project Title: Access Control Security Upgrades

Description

Modern learning spaces need to be flexible, adaptable, accessible, and inclusive, promoting a welcoming environment for diverse students and learning styles. Classrooms, labs, and collaboration spaces targeted for renovation currently have a static configuration that limits accessibility, interaction, and use of modern instructional methods.

Classrooms targeted under this project would be transformed from a traditional lecture-based configuration to a more modern, flexible learning style, accommodating multiple teaching and learning formats. Most introductory classes are taught in fixed-seating lecture halls, one of which will be renovated under this project to provide a more adaptable space that is amenable to student-led discussions, group work, and instructor-led lecture modalities. We will also convert five outdated computer labs into medium-sized flexible flat floor classrooms, filling a need for rooms that can hold 40-50 students. By renovating a number of these rooms, Western aims to increase the number of classrooms with movable furniture that can support Flexible and Active Learning methods and changing guidelines for occupancy. Classrooms are used by all departments, enhancing learning opportunities for all enrolled students while providing stimulating, welcoming, flexible, and safe instructional spaces.

Renovated class laboratories will likewise be improved to support flexible learning and full accessibility. Stationary lab benches will be replaced with moveable tables or reshaped to promote student collaboration. Flexible configurations will allow a mix of classes to use the same laboratory space, increasing efficient space usage. Modular laboratories are also more easily adapted to changes in student and occupancy demands over time.

Collaboration space has become a key part of student learning and has become heavily utilized in recent years on Western's campus. However, the current state of most collaboration spaces is antiquated and poorly configured, limiting the ability to have interactive student work and breakout sessions. This project would provide:

• Modern configurations through the removal of walls and other alterations
• Flexible, comfortable, and inviting furniture
• Replacement of various interiors such as carpet, paint, and lighting.

This project is fundamentally rooted in meeting modern educational standards and supporting the evolving needs of the State. Renovating existing instructional space in response is the most cost and time-effective method of resolving our pressing space-related pedagogical issues. See Attachment C for a breakdown of space types proposed in this project.

Attachments:

A. Cost Estimate – C100
B. Higher Education Combined Forms
C. Omnibus Project List

Location

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

Project Type

Infrastructure (Major Projects)

OFM

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Report Number: CBS002
Date Run: 9/9/2024 9:10AM

Project Number: 30000604
Project Title: Access Control Security Upgrades

Description

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	16,850,000	729,000	3,021,000	4,000,000	9,100,000
065-1	WWU Capital Projects-State	2,015,000	1,461,000	554,000		
	Total	**18,865,000**	**2,190,000**	**3,575,000**	**4,000,000**	**9,100,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000604	30000604
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Western Washington University	
Project Name	Access Control Safety Upgrades	
OFM Project Number	30000604	

Contact Information		
Name	Brian Ross	
Phone Number	360.650.6539	
Email	brian.ross@wwu.edu	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.42%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-21	Design End	August-26
Construction Start	January-23	Construction End	September-27
Construction Duration	56 Months		

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Project Cost Summary

Total Project	$16,942,053	Total Project Escalated	$17,364,562
		Rounded Escalated Total	$17,365,000

Amount funded in Prior Biennia	**$8,264,000**
Amount in current Biennium	**$9,100,000**
Next Biennium	**$0**
Out Years	**$0**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$862,984		
Extra Services	$461,000		
Other Services	$387,717		
Design Services Contingency	$435,585		
Consultant Services Subtotal	**$2,147,286**	**Consultant Services Subtotal Escalated**	**$2,170,175**

Construction			
Maximum Allowable Construction Cost (MACC)	$10,430,329	Maximum Allowable Construction Cost (MACC) Escalated	$10,720,293
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$521,516		$536,015
Non-Taxable Items	$0		$0
Sales Tax	$1,095,185	Sales Tax Escalated	$1,125,631
Construction Subtotal	**$12,047,030**	**Construction Subtotal Escalated**	**$12,381,939**

Equipment			
Equipment	$1,450,000		
Sales Tax	$145,000		
Non-Taxable Items	$0		
Equipment Subtotal	**$1,595,000**	**Equipment Subtotal Escalated**	**$1,639,341**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$732,737		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$732,737**	**Project Administration Subtotal Escalated**	**$753,107**

Other Costs			
Other Costs Subtotal	**$420,000**	**Other Costs Subtotal Escalated**	**$420,000**

Project Cost Estimate			
Total Project	**$16,942,053**	Total Project Escalated	**$17,364,562**
		Rounded Escalated Total	**$17,365,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$2,170,175	$680,948	$1,489,227		**$0**
Construction					
Construction Subtotal	$12,381,939	$6,075,637	$6,306,302		**$0**
Equipment					
Equipment Subtotal	$1,639,341	$1,182,839	$456,502		**$0**
Artwork					
Artwork Subtotal	$0		$0		**$0**
Agency Project Administration					
Project Administration Subtotal	$753,107	$280,609	$472,498		**$0**
Other Costs					
Other Costs Subtotal	$420,000	$44,205	$375,795		**$0**
Project Cost Estimate					
Total Project	**$17,364,562**	**$8,264,238**	**$9,100,324**	**$0**	**$0**
	$17,365,000	**$8,264,000**	**$9,100,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**52%**		

What is planned for the requested new appropriation? (*Ex. Acquisition and design, phase 1 construction, etc.*)
Design and construction to complete the last phase of the project.

What has been completed or is underway with a previous appropriation?
Previous biennia scope of work (included in the project narrative). Includes fiber replacement, door locks, and necessary infrastructure.

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**	

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$862,984			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$862,984**	**1.0000**	**$862,984**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Electrical Engineering	$95,000			
Travel & Per Diem	$50,000			
Advertising	$6,000			
Site Surveying and Testing	$85,000			
Fire Alarm Safety Assessment	$225,000			
Sub TOTAL	**$461,000**	**1.0000**	**$461,000**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$387,717			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$387,717**	**1.0278**	**$398,496**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$85,585			
On site reps	$350,000			

Insert Row Here				
Sub TOTAL	**$435,585**	**1.0278**	**$447,695**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$2,147,286**		**$2,170,175**	

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Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0000**	**$0**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0000**	**$0**	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
MACC (includes the $5 million in "MACC Breakdown" in Attachment C and previous biennia costs)	$10,430,329				
Insert Row Here					
Sub TOTAL	**$10,430,329**		**1.0278**	**$10,720,293**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$10,430,329**			**$10,720,293**	

NA			*NA per 0*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$521,516			
Other				
Insert Row Here				
Sub TOTAL	**$521,516**	**1.0278**	**$536,015**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0278**	**$0**	
9) Sales Tax				
Sub TOTAL	**$1,095,185**		**$1,125,631**	
CONSTRUCTION CONTRACTS TOTAL	**$12,047,030**		**$12,381,939**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$1,450,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$1,450,000**		**1.0278**	**$1,490,310**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0278**	**$0**	
3) Sales Tax					
Sub TOTAL	**$145,000**			**$149,031**	
EQUIPMENT TOTAL	**$1,595,000**			**$1,639,341**	

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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	$86,823				0.5% of total project cost for new and renewal construction
Artwork adjustment	-$86,823				This is an infrastructure project
Insert Row Here					
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$732,737				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$732,737**		**1.0278**	**$753,107**	

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Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	$70,000				
In-Plant Support	$350,000				
OTHER COSTS TOTAL	**$420,000**		**1.0000**	**$420,000**	

Green cells must be filled in by user

Instructions:
Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:
This is an infrastructure project that will not directly impact enrollment growth. However, this project will create a safer environment for all users of campus, which could improve student enrollment and retention.

Availability of Space/Campus Utilization Template

Project name:	Critical Safety, Access Control, and Fiber Optic Ne	CBS/OFM Project #:	30000604
Institution:	Western Washington University	Category:	Infrastructure
Campus/Location:	Bellingham		

Enrollment

2023 fall on-campus student FTE:		Expected 2024 fall on-campus student FTE:	
		% increase budgeted:	

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		**(b) General University Lab Utilization**	
Fall 2023 Weekly Contact Hours		Fall 2023 Weekly Contact Hours	
Multiply by % FTE Increase Budgeted		Multiply by % FTE Increase Budgeted	
Expected Fall 2024 Contact Hours		Expected Fall 2024 Contact Hours	
Expected Fall 2024 Classroom Seats		Expected Fall 2024 Class Lab Seats	
Expected Hours per Week Utilization	-	**Expected Hours per Week Utilization**	-
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-100.0%	Difference in utilization standard	-100.0%

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.

This is an infrastructure project that will not directly impact space utilization.

Reasonableness of Cost Template

Project name:	Critical Safety, Access Control, and Fiber Optic Network U	CBS/OFM Project #:	30000604
Institution:	Western Washington University	Category:	Infrastructure
Campus/Location:	Bellingham		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	January-23	September-27	May-25	1.3849

MACC from C-100: $10,720,293

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$561	N/A	
Instructional labs	$397	$550	N/A	
Research labs	$545	$755	N/A	
Administration	$406	$562	N/A	
Libraries	$340	$471	N/A	
Athletic	$385	$533	N/A	
Assembly, exhibit and meeting rooms	$428	$593	N/A	
			-	$0

C-100 to expected MACC variance:

This is an infrastructure project that cannot be broken out by square footage. Please see Attachment C for a breakdown of the MACC.

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	20	16-26	Y	
110	Classroom	30	16-26	N	Exceeds standards due to programmatic need for demonstration space
210	Class lab – physical science	70	40-90	Y	
215	Class lab – services			N/A	Sized appropriately to serve two labs
230	Computer lab	45	60	N	Falls below FEPG guideline, but meets programming needs
250	Research lab	80		N/A	Sized for research program needs
255	Research lab – service			N/A	Sized appropriately to serve research labs
311	Faculty office	140	140	Y	
311 & 312	Faculty chair office	175	175	Y	
311 & 312	Dean's office	200	200	Y	
313	Student assistants	140 per 4	140 per 2 min.	Y	4 student assistants = 2 FTEs
314	Clerical office	140	140	Y	2 FTEs
315	Office service, clerical station	100	100	Y	2 FTEs
316 & 317	Staff & other office	120	120	Y	
350	Conference room	300	310	N	Total SF shown; FEPG = total office area/12; project SF insignificant amount below standards, still meets FEPG guideline of 20 SF per station
610	Auditorium/ lecture hall	20	15-16	N	Additional SF needed to meet ADA requirements due to site conditions
FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
760	Hazardous material storage		As appropriate by code	N/A	Sized appropriately to serve labs
770	Hazardous waste storage		As appropriate by code	N/A	Sized appropriately to serve labs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

Instructions:
Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:
This is an infrastructure project that will replace and add fiber and add access control. This will not directly improve or impact the condition of our aging facilities.

MACC and Equipment Cost Breakdown

Summary Statistics (Represents July 2024 Costs):

Average access control cost per door leaf per PW728	$20,250
Average conversion cost per door per PW728	$11,600
Average cost per network Switch per PW733 & 746	$45,000
Average cost per network Router per PW733 & 746	$25,000
Average cost per linear feet of fiber (includes material, labor, testing, replacement of existing infrastructure)	$9.17

MACC Cost

Exterior Access Control and Associated Fiber at Academic Buildings

Bldg Name	Access Door Count	Associated Linear Feet of Fiber	MACC
Ross Engineering	15	160	$ 305,250
Performing Arts Center	16	370	$ 327,400
Arts Annex	18	0	$ 364,500
Canada House	7	0	$ 141,750
College Hall	3	0	$ 60,750
Commissary	7	0	$ 141,750
Haggard Hall	8	0	$ 162,000
High Street Hall	9	360	$ 192,000
Humanities	10	0	$ 202,500
Old Main	5	0	$ 101,250
Steam Plant	5	0	$ 101,250
Wilson Library	11	0	$ 222,750
Shannon Point Marine Center	17	0	$ 344,250
Total	***131***	***890***	**$ 2,667,400**

Other

Scope	Cost/unit	# of Units/feet	MACC
Multi-building Fire Alarm upgrade/replacement	$19	77,592 GSF	$ 1,548,549
Interior Doors under Access Control	$10,000/door	25 doors	$ 250,000
Classroom Locks	$1056/door	300 doors	$ 316,800
Lab wireless access locks	$2200/unit	100 Labs	$ 220,000
Total			**$ 2,335,349**

Pre-escalated MACC $ 5,002,749

Equipment Cost

Associated Equipment in the Buildings

Bldg Name	# of network switches	# of network routers	Cost
SMATE	**3**	**2**	**$ 185,000**
Environmental Studies	**3**	**2**	**$ 185,000**
Fairhaven Academic	**1**	**0**	**$ 45,000**
Total Network Switches	**7**	**4**	

Total Equipment Cost $ 415,000

TOTAL COST (2025-27 Capital Appropriation)		
Pre-escalated MACC	$	5,002,749
Mid-Point Construction Inflation Rate		1.0914
MACC	$	5,460,000
FFE	$	415,000
WSST	$	528,750
Additional Soft Costs	$	2,696,250
TOTAL	**$**	**9,100,000**

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 9:10AM

Project Number: **30000919**
Project Title: **Student Development and Success Center**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 0

Project Summary

The Student Development and Success Center will create an approximately 41,000 gross square foot facility that will provide: offices for enrollment management, counseling, and student success initiatives; collaboration areas that will be used as a welcome center, shared support, and community amenities; and circulation areas that will be open and inviting spaces for students to gather.

Project Description

This is a reappropriation request only. Western is not seeking new appropriations for this project in the 2025-27 capital budget. The project will finish during the 2025-27 biennium.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	47,950,000		2,950,000	45,000,000	
065-1	WWU Capital Projects-State	225,000	225,000			
	Total	**48,175,000**	**225,000**	**2,950,000**	**45,000,000**	**0**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 9:11AM

Project Number: **40000007**
Project Title: **Minor Works - Program 2023-25**

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 0

Project Summary

The 2023-25 omnibus Minor Works - Program request reflects Western's continued commitment toward modernizing academic space, improving space utilization, and enhancing students' academic experience. The projects requested are essential to the economic and efficient use of campus facilities and the renewal of unsuitable or inoperable space/systems.

Project Description

This is a reappropriation request only. Western is not seeking new appropriations for this project in the 2025-27 capital budget. The projects under this program will finish during the 2025-27 biennium.

Location

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

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
065-1	WWU Capital Projects-State	3,000,000		1,500,000	1,500,000	
	Total	**3,000,000**	**0**	**1,500,000**	**1,500,000**	**0**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
065-1	WWU Capital Projects-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

380 - Western Washington University
Capital Project Request

2025-27 Biennium

*

Version: SV 2025-27 Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2024 9:11AM

Project Number: 40000008
Project Title: Classroom, Lab, and Collaborative Space Upgrades

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 0

Project Summary

The 2023-25 Classroom, Lab, and Collaborative Space Upgrades 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.

Project Description

This is a reappropriation request only. Western is not seeking new appropriations for this project in the 2025-27 capital budget. The projects under this program will finish during the 2025-27 biennium.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,500,000		300,000	1,200,000	
	Total	**1,500,000**	**0**	**300,000**	**1,200,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No:	380 **Agency Name**	Western Washington University	
Contact Name:	Brian Ross		
Phone:	360.650.6539	**Fax:**	
Fund(s) Number:	COP - TBD	**Fund Name:**	COP
Project Number:	40000020	**Project Title:**	Birnam Wood Parking Lot Replacement - Phase 2

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive **any payments** from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as ☐ Yes ☐ No
    a. any person or private entity, such as a corporation, partnership, limited liability company, or association.
    b. any nonprofit corporation (including any 501(c)(3) organization); or
    c. the federal government (including any federal department or agency).
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

Purpose: To collect a list of capital project request that may qualify for direct pay. Please refer to Section 1.7 of the OFM Capital Budget Instructions for more information. If you have questions about these instructions or capital project eligibility, contact your assigned OFM budget advisor.

Agency Name: Western Washington University (380)

Budget (Capital, Transportation, Operating)	Program/Subprogram Name	Item/Project #	Project Title	Eligible for Direct Pay (Yes/No)	If Column E = No -- stop here	Identify Portion Eligible	Amount of Eligible Portion	Tax Credit Category (select option)	Planned Completion Date	Notes
Capital		40000005	Heating Conversion Project	Yes		Geothermal wells, heat pumps and associated distribution	Preliminary calculations for potential IRA tax credit amount are $9.37 million but may rise to as much as 30-40% of the total eligible project cost. The final IRA tax credit availability and amount will depend on the final system design and equipment selection.	Investment Tax Credit for Energy Property (48) pre-2025	The first geothermal well field will be complete in January 2029. The project (all nodes and geothermal fields) will be complete by Summer 2030.	Section 48 will phase out in 2032. This could potentially reduce the tax credit amount if full funding is not received and Western is unable to deliver this improvement by the timeline cited in "Planned Completion Date".
Capital		40000018	Poulsbo Instructional Facility	Yes		Solar Panels, EV chargers	Projects have not been designed, but Western is estimating approximately $500,000 in project costs, which would result in up to $200,000 in direct pay rebates.	Clean Electricity Investment Tax Credit (48E) 2025 onwards	The building is anticipating a completion date of Fall 2027	
Capital		40000021	Environmental Studies Renovation and Addition	Yes		Solar Panels, EV chargers	Projects have not been designed, but Western is estimating approximately $1.2 million in project costs, which would result in up to $480,000 in direct pay rebates.	Clean Electricity Investment Tax Credit (48E) 2025 onwards	The building addition is anticipating a completion date of Fall 2027, the building renovation is anticipating a completion date of Fall 2031.	
Capital		40000017	Academic Facilities Renewal - Phase 1	No						
Capital		30000604	Access Control Security Upgrades	No						