



WASHINGTON STATE UNIVERSITY

2021–2023 Biennium
Capital Budget Request

and

2021-2031 Ten Year Capital Plan





Agency 365
2021-2023 Biennium Capital Budget Request
2021-2031 Ten Year Capital Plan

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Cover Photos:

Tab A – Clockwise from top: Pullman Campus, Vancouver Campus, Tri-Cities Campus, Spokane Campus

Tab B – Photograph collection of Troy Hall Renovation. Project complete 2019

Tab C – Photograph collection of V. Lane Rawlins Research and Education Complex and research activities housed in the state of the art facilities.

WSU leads the world in the area of plant sciences, and the research education complex program master plan is providing high caliber facilities to support their efforts.



Tab A Ten-Year Plan Summaries & Required Reports





WASHINGTON STATE UNIVERSITY – CAPITAL BUDGET REQUEST 2021-23

Washington State College was established in 1890 as Washington's original land-grant institution. It has become a distinguished public research university, but its mission remains rooted in accessibility and public service. Since 1890, WSU has inspired the next generation of problem solvers through life-changing research, by offering 95 undergraduate majors and 150 graduate and professional degree programs, and by helping Washington and the world.

Washington State University's mission is:

- To advance knowledge through creative research and scholarship across a wide range of academic disciplines.
- To extend knowledge through innovative educational programs in which emerging scholars are mentored to realize their highest potential and assume roles of leadership, responsibility, and service to society.
- To apply knowledge through local and global engagement that will improve quality of life and enhance the economy of the state, nation, and world.

WSU fulfills its mission as Washington's land-grant research university by delivering knowledge and the benefits of research activities to people throughout the state with campuses in Pullman, Spokane, Tri-Cities, Vancouver, Everett and Global (Online); Research and Extension Centers in Mt. Vernon, Prosser, Puyallup and Wenatchee; and extension services in all 39 counties.

Consistent with its land-grant mission, the university's 10 year capital plan renews the commitment to Washington residents to provide world-class educational opportunities in high demand fields at multiple locations. It provides facilities for research and scientific discoveries that will increase innovation to protect and spur the state's economy.

This 10-year capital plan is informed by WSU's Facility Development Plan which is focused on identifying and prioritizing capital projects that balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence.

WASHINGTON STATE UNIVERSITY 2021-23 State Capital Budget Funding Request and Associated 10 Year Plan										
Priority	Project	Class	Stage	WSU Total	Prior \$	Next 2021-23	10 Yr Plan			
							2023-25	2025-27	2027-29	2029-31
1	Minor Capital Preservation (MCR)	Preservation	pool	\$ 177,500,000	\$ -	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 37,500,000
2	Minor Capital Program (MCI & Omnibus Equip.)	Program	pool	\$ 50,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
3	Johnson Hall Demolition	Program	D/C	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
4	Campus Fire Protection and Domestic Water Reservoir	Preservation	D/C	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
5	WSU Vancouver - Life Sciences Building	Program	C	\$ 57,100,000	\$ 4,500,000	\$ 52,600,000	\$ -	\$ -	\$ -	\$ -
6	Spokane Phase One Building Renovation	Preservation	D/C	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
7	Pullman Sciences Building	Program	PD	\$ 53,500,000	\$ -	\$ 500,000	\$ 53,000,000	\$ -	\$ -	\$ -
8	STEM Teaching and Replacement Building - VCEA	Program	PD	\$ 53,500,000	\$ -	\$ 500,000	\$ -	\$ 8,000,000	\$ 45,000,000	\$ -
9	Washington State University Pullman - STEM Teaching Labs	Preservation	D/C	\$ 10,900,000	\$ 1,000,000	\$ 4,900,000	\$ -	\$ 5,000,000	\$ -	\$ -
10	Clark Hall Research Lab Renovation	Preservation	D/C	\$ 4,900,000	\$ -	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -
11	Preventive Maintenance Budget to Capital (Assumes Permanent)	Preservation	C	\$ 60,690,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000
2021-23 State Capital Budget Request						\$ 149,515,000				
12	College Avenue Utility Upgrades	Preservation		\$ 10,000,000		\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
13	Thermal Fluids Building Renovation	Preservation		\$ 10,000,000		\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
14	Spokane-Biomedical and Health Sc Building PhII	Program		\$ 75,500,000	\$ 500,000	\$ -	\$ 5,000,000	\$ 35,000,000	\$ 35,000,000	\$ -
15	Building Systems (roofs, elevators, envelope, BAS, MEP)	Preservation		\$ 20,000,000		\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
16	Fulmer Hall Renovation Ph 1	Preservation		\$ 38,000,000		\$ -	\$ -	\$ -	\$ 3,000,000	\$ 35,000,000
17	Engineering Renovation/Replacement Ph 2 - VCEA	Program		\$ 8,000,000		\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
18	Bustad Renovation (Replacement for Vet Teaching Anatomy)	Preservation		\$ 10,000,000		\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
19	Infrastructure (electrical, water, chilled water, steam, tunnels)	Preservation		\$ 20,000,000		\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
20	Research Renovations	Preservation		\$ 10,000,000		\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
21	Learning Renovations	Preservation		\$ 20,000,000		\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
22	McCoy Hall Demolition	Program		\$ 8,000,000		\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
23	Information Technology Renovations	Preservation		\$ 10,000,000		\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
24	Murrow Hall Renovation	Preservation		\$ 3,000,000		\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Project Sub Total						\$ 149,515,000	\$ 143,115,000	\$ 138,115,000	\$ 148,115,000	\$ 146,615,000
	Operating Cost for 50% of Everett Building M&O (Assumes Permanent)					\$ 792,000	\$ 792,000	\$ 792,000	\$ 792,000	\$ 792,000
	Target Reappropriation					\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Totals:						\$ 155,307,000	\$ 148,907,000	\$ 143,907,000	\$ 153,907,000	\$ 152,407,000

365 - Washington State University
Ten Year Capital Plan by Project Class
 2021-23 Biennium
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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS001

Date Run: 9/10/2020 8:15PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000145 Minor Capital Preservation (MCR): 2021-23									
	057-1 State Bldg	157,500,000				15,000,000	35,000,000	35,000,000	35,000,000	37,500,000
	Constr-State									
	062-1 WSU Building	20,000,000				20,000,000				
	Account-State									
	Project Total:	177,500,000				35,000,000	35,000,000	35,000,000	35,000,000	37,500,000
3	40000011 Minor Capital Preservation (MCR): 2019-21									
	062-1 WSU Building	21,400,000		20,400,000	1,000,000					
	Account-State									
4	40000272 Campus Fire Protection and Domestic Water Reservoir									
	057-1 State Bldg									
	Constr-State									
	062-1 WSU Building	8,000,000				8,000,000				
	Account-State									
	Project Total:	8,000,000				8,000,000				
6	40000141 Spokane Phase One Building Renovation									
	057-1 State Bldg	15,000,000				15,000,000				
	Constr-State									
9	30001326 Washington State University Pullman - STEM Teaching Labs									
	057-1 State Bldg	9,900,000				4,900,000		5,000,000		
	Constr-State									
	062-1 WSU Building	1,000,000	1,000,000							
	Account-State									
	Project Total:	10,900,000	1,000,000			4,900,000		5,000,000		
10	40000274 Clark Hall Research Lab Renovation									
	057-1 State Bldg	4,900,000				4,900,000				
	Constr-State									
11	91000037 Preventive Facility Maintenance and Building System Repairs									
	062-1 WSU Building	60,690,000	10,115,000			10,115,000	10,115,000	10,115,000	10,115,000	10,115,000
	Account-State									
12	40000288 College Avenue Utility Upgrades									
	057-1 State Bldg	10,000,000					10,000,000			
	Constr-State									

365 - Washington State University
Ten Year Capital Plan by Project Class
 2021-23 Biennium
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Report Number: CBS001

Date Run: 9/10/2020 8:15PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
13	40000289 Thermal Fluids Building Renovation									
	057-1 State Bldg	10,000,000					10,000,000			
	Constr-State									
15	40000280 Building Systems (roofs, elevators, envelope, BAS, MEP)									
	057-1 State Bldg	20,000,000					10,000,000			10,000,000
	Constr-State									
16	40000285 Fulmer Hall Renovation Ph 1									
	057-1 State Bldg	38,000,000							3,000,000	35,000,000
	Constr-State									
18	40000281 Bustad Renovation (Replacement for Vet Teaching Anatomy)									
	057-1 State Bldg	10,000,000						10,000,000		
	Constr-State									
19	40000279 Infrastructure (electrical, water, chilled water, steam, tunnels)									
	057-1 State Bldg	20,000,000						10,000,000		10,000,000
	Constr-State									
20	40000278 Research Renovations									
	057-1 State Bldg	10,000,000							10,000,000	
	Constr-State									
21	40000277 Learning Renovations									
	057-1 State Bldg	20,000,000						10,000,000		10,000,000
	Constr-State									
23	40000013 Information Technology Renovations									
	057-1 State Bldg	10,000,000						5,000,000		5,000,000
	Constr-State									
24	40000283 Murrow Hall Renovation									
	057-1 State Bldg	3,000,000								3,000,000
	Constr-State									
Total: Preservation		449,390,000	11,115,000	20,400,000	1,000,000	77,915,000	75,115,000	85,115,000	58,115,000	120,615,000

Project Class: Program

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Ten Year Capital Plan by Project Class
 2021-23 Biennium
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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	30001322 Global Animal Health Building									
	057-1 State Bldg	59,400,000	16,026,704	40,373,296	3,000,000					
	Constr-State									
2	40000212 Minor Capital Program (MCI & Omnibus Equip): 2021-23									
	057-1 State Bldg	50,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Constr-State									
3	40000271 Johnson Hall Demolition									
	062-1 WSU Building	8,000,000				8,000,000				
	Account-State									
5	30000840 WSU Vancouver - Life Sciences Building									
	057-1 State Bldg	56,600,000		3,500,000	500,000	52,600,000				
	Constr-State									
	062-1 WSU Building	500,000	500,000							
	Account-State									
	Project Total:	57,100,000	500,000	3,500,000	500,000	52,600,000				
6	30001190 WSU Tri-Cities - Academic Building									
	057-1 State Bldg	30,000,000	1,283,673	28,216,327	500,000					
	Constr-State									
	062-1 WSU Building	400,000	400,000							
	Account-State									
	Project Total:	30,400,000	1,683,673	28,216,327	500,000					
7	40000284 Pullman Sciences Building									
	057-1 State Bldg	53,500,000				500,000	53,000,000			
	Constr-State									
8	40000273 STEM Teaching and Replacement Building - VCEA									
	057-1 State Bldg	53,500,000				500,000		8,000,000	45,000,000	
	Constr-State									
14	40000012 Spokane-Biomedical and Health Sc Building Ph II									
	057-1 State Bldg	75,000,000					5,000,000	35,000,000	35,000,000	
	Constr-State									
	062-1 WSU Building	500,000		500,000						
	Account-State									
	Project Total:	75,500,000		500,000			5,000,000	35,000,000	35,000,000	

365 - Washington State University
Ten Year Capital Plan by Project Class
 2021-23 Biennium
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Report Number: CBS001

Date Run: 9/10/2020 8:15PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
17	40000287 Engineering Renovation/Replacement Ph 2 - VCEA									
	057-1 State Bldg Constr-State	8,000,000								8,000,000
22	40000282 McCoy Hall Demolition									
	057-1 State Bldg Constr-State	8,000,000								8,000,000
Total: Program		403,400,000	18,210,377	72,589,623	4,000,000	71,600,000	68,000,000	53,000,000	90,000,000	26,000,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
057-1 State Bldg Constr-State	732,300,000	17,310,377	72,089,623	4,000,000	103,400,000	133,000,000	128,000,000	138,000,000	136,500,000
062-1 WSU Building Account-State	120,490,000	12,015,000	20,900,000	1,000,000	46,115,000	10,115,000	10,115,000	10,115,000	10,115,000
Total	852,790,000	29,325,377	92,989,623	5,000,000	149,515,000	143,115,000	138,115,000	148,115,000	146,615,000

Ten Year Capital Plan by Project Class

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Report Number: CBS001

Date Run: 9/10/2020 8:15PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

July 2, 2020

Mr. Rob Whitlam, Ph.D.
Department of Archaeology & Historic Preservation
PO Box 48343
Olympia, WA 98504-8343

VIA Email: 0505@dahp.wa.gov
Rob.Whitlam@dahp.wa.gov

SUBJECT: WSU 2021-2023 Budget Notification

Dear Dr. Whitlam,

Washington State University is compiling the Capital Budget Request for the upcoming 2021-2023 biennium. Per the Governor's Order 05-05, WSU is notifying you of the following project requests:

Previously DAHP exempt projects, requiring no further review:

1. Spokane Biomedical and Health SC Phase 2: DAHP Log # 2016-05-03809
2. STEM Teaching Labs / Bldg System Infrastructure: DAHP Log # 2016-05-03809

Projects previously reviewed:

3. Vancouver Life Sciences Building: DAHP Log # 2016-06-04617 Design and construction funds are requested for this project. In the Pre-design review it was suggested that an archaeologist be hired to monitor site disturbances during construction.

Projects requiring EZ-1:

4. Campus Fire Protection and Domestic Water Reservoir: Funding is requested to replace a decommissioned water tank with a new water reservoir in a new location on the Pullman campus.

Projects requiring EZ-2 only (no ground disturbance):

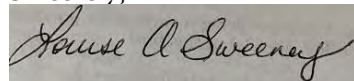
5. Johnson Hall Demolition: Funding is being requested for demolition of Johnson Hall which will be replaced by a new federally funded building, the ARS Plant Biosciences building.

Pre-Design:

6. Pullman Life and Physical Sciences Building: Funding is being requested for pre-design. The selected site requires demolition of Heald Hall (DAHP Log #2018-07-05050 WSU). No EZ-1 at this time.
7. Engineering Building Predesign: Funding is being requested for pre-design. The selected site may require demolition of Dana Hall. No EZ-1 at this time.

Should you require additional information, do not hesitate to contact me.

Sincerely,



Louise A. Sweeney, DBIA
Project Manager Lead, Facilities Services Capital
Washington State University

C: Mr. Nicholas Vann
Dr. Allyson Brooks



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

September 11, 2020

Louise Sweeney, DBIA
Project Manager Lead
WSU Facilities Services, Capital
McCluskey Building
PO Box 641150
Pullman, WA 99164-1150

In future correspondence please refer to:
Project Tracking Code: 2020-07-04613
Re: Washington State University 2021-2023 Capital Budget Request

Dear Louise Sweeney:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). We have reviewed the materials you provided for the Washington State University Capital Programs Projects for the 2021-2023 Biennium.

We look forward to continuing consultation on the following projects as they progress under Governor's Executive Order 05-05:

1. **Spokane Biomedical and Health SC Phase 2:** DAHP Log # 2016-05-03809
2. **STEM Teaching Labs / Bldg System Infrastructure:** DAHP Log # 2016-05-03809
3. **Vancouver Life Sciences Building:** DAHP Log # 2016-06-04617 Design and construction funds are requested for this project. In the Pre-design review it was suggested that an archaeologist be hired to monitor site disturbances during construction, and DAHP continues this recommendation
4. **Campus Fire Protection and Domestic Water Reservoir:** Funding is requested to replace a decommissioned water tank with a new water reservoir in a new location on the Pullman campus.
5. **Johnson Hall Demolition:** Funding is being requested for demolition of Johnson Hall which will be replaced by a new federally funded building, the ARS Plant Biosciences building. **We note that this project may become a federal undertaking, and therefore consultation under 05-05 would be subsumed by consultation with the lead federal agency under Section 106.*
6. **Pullman Life and Physical Sciences Building:** Funding is being requested for pre-design. The selected site requires demolition of Heald Hall (DAHP Log #2018-07-05050 WSU). No EZ-1 at this time.
7. **Engineering Building Predesign.** Funding is being requested for pre-design. The selected site may require demolition of Dana Hall.

Please be aware that it is our current opinion that both Heald Hall, Dana Hall, and Johnson Hall meet the criteria for listing in the National Register of Historic Places under Criterion C. Should the construction phase of these respective projects become obligated with Washington State Capital Funding and include the demolition of either historic property, we encourage Washington State University to ensure budgetary consideration for mitigation measure to compensate for the loss of these historic properties. However, we would also like to take this opportunity to encourage the University to identify and pursue alternatives to demolition of these historic properties as they progress through the pre-design and design phases, and DAHP would be happy to be consulted on these alternatives at any time.



Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 05-05. If the project involves a building or structure 45 years in age or older, we will also require an EZ2 form.

If neither ground disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 05-05. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 05-05. Should additional information become available, our assessment may be revised.

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

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

Sincerely,



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

cc: Jennifer Masterson and Scott Merriman, Office of Financial Management
Jim Baumgart, Senior Policy Advisor



365 - Washington State University

Capital FTE Summary

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS004

Date Run: 9/11/2020 11:29AM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
1123 - Assistant to AVP			0.3	0.3
1162 - Manager			0.6	0.6
1262 - Facilities Project Officer			1.0	1.0
1263 - Facilities Project Manager			3.5	3.5
1267 - Construction Engineer			0.1	0.1
1410 - Assistant Vice President			0.3	0.3
1411 - Planning & Dev Specialist			0.2	0.2
1416 - Associate Vice President			0.3	0.3
1449 - Executive Director			0.5	0.5
7139 - Fiscal Tech 3			0.1	0.1
7159 - Program Specialist 2			0.5	0.5
7163 - Fiscal Specialist 1			1.2	1.2
7172 - Program Coordinator			0.1	0.1
7174 - Program Support Supv			0.2	0.2
7384 - Admin Asst 2			0.1	0.1
Total FTEs			9.0	9.0

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
057-1 State Bldg Constr-State			829,114	829,114
062-1 WSU Building Account-State			233,852	233,852
Total Funding			1,062,966	1,062,966

Narrative

Capital Staffing

Capital FTE Summary
2021-23 Biennium
 *

Report Number: CBS004
Date Run: 9/11/2020 11:29AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget



2021-23 NARRATIVE DESCRIPTION OF DEFERRED MAINTENANCE BACKLOG REDUCTION PLAN

Washington State University places a high priority on maintaining and preserving, in good condition the large capital investment at the university's facilities in Pullman, Vancouver, Tri-Cities, Spokane, Everett, and the research and extension centers located throughout the state. While limited state funding for capital renewal and operating budgets has created significant challenges in preventing the growth of the university's \$1.4 billion deferred maintenance backlog, WSU has prioritized reducing the backlog through a multi-faceted approach outlined below.

The University's strategic deferred maintenance backlog reduction plan is made up of five basic components:

- 1) Detailed identification of deferred maintenance requirements;
- 2) Strategic investment of major capital and minor capital preservation funding;
- 3) Review of current maintenance and operations practices to improve efficiency and focus limited resources for greatest impact on academic endeavors;
- 4) Evaluation of current space use and associated costs to identify opportunities to consolidate, renovate or demolish facilities;
- 5) Advocacy for appropriate increases via higher education operating and capital budget requests for maintaining high quality facilities and infrastructure to mitigate the impact of inflation/higher material costs and stem the growth of the deferred maintenance backlog.

Identification of Deferred Maintenance Requirements: The University's primary method for identifying deferred maintenance requirements is based on a five-year cycle of facility condition assessments accomplished by VFA, Inc., which uses a system of detailed quantitative deficiency estimates and parametric predicted renewal models. WSU complements the VFA assessments with in-house Preservation, Restoration, and Modernization System (PRAMS) assessments, the Energy Services Performance Contract (ESPC) and other technical inputs. The WSU Facility Condition Assessment database currently estimates the deferred maintenance backlog exceeding \$1.4 billion, including \$1.17 billion for facilities and \$246 million for infrastructure, across all WSU campuses and research stations statewide. The deferred maintenance backlog estimate was substantiated by the Higher Education Facility Comparable Framework 2016 Update. Over the next 10 years, the combined backlog is forecast to increase by \$131 million annually.

Strategic Investment of Major Capital and Minor Capital Funding: The primary support for addressing WSU's deferred maintenance requirements is through the state-funded major capital and minor capital preservation programs.

Major Capital Preservation Program (>\$2M): The Facility Condition Assessments and the associated deferred maintenance requirements inform the development of the Capital Preservation Program. WSU's Facility Condition Assessment database is a critically important element of our Facility Portfolios, which are standing assessments of facility

condition, era and type of construction, utility infrastructure condition, available space, and average utilization. These portfolios help inform strategic planning regarding which facilities simply require maintenance and renewal, which facilities are viable candidates for major capital renovation or repurposing, and which facilities are best demolished in order to reduce untenable operations and maintenance costs.

Minor Capital Preservation Program (<\$2M): The minor capital appropriations provide Washington State University with resources to address growing renewal and preservation requirements and are currently the primary method of addressing these requirements. The preservation/renewal request also includes minor capital infrastructure projects, health, safety, code requirements, security, environmental, and risk management facility improvements. Project funding to improve facilities to comply with occupational health, public health, and environmental protection regulations is critical. Without this funding, existing facilities and infrastructure continue to decline and degrade, which adversely impacts the recruitment and retention of quality students and faculty as well as WSU's ability to perform its primary missions of teaching, research and outreach.

In order to maximize the value of Minor Capital Renewal (MCR) funding, WSU has developed a structured approach to assessing facilities and prioritizing requirements. WSU Facilities Services has implemented a collaborative, data-driven decision-making model to identify and prioritize deferred maintenance requirements based on the University's Strategic Plan and the Campus Master Plans. This decision-making model uses the Pairwise Ranking and Comparison tools within the VFA software platform along with maintenance and repair history to inform MCR prioritization.

WSU Facilities Services has also established a Requirements Review Committee, which reviews all upcoming client-funded projects and state-funded capital projects to integrate and correct deferred maintenance requirements in conjunction with these projects. The goal of this integration is to minimize long-term costs and client disruption, while maximizing the direct mission impact supporting academic instruction and research at WSU.

The academic colleges and supporting units also continuously assess and report on their facilities. To ensure that client renovation or renewal requests are consistent with University Strategic Plans and the Campus Master Plan, WSU Facilities Services has trained and certified facility liaisons within each college and unit. These liaisons are appointed by their respective deans and empowered with budget and decision authority to manage their college/unit strategic portfolios and serve as conduits for capital planning decisions. WSU Facilities Services also works closely with the Department of Environmental Health and Safety (EH&S) and Information Technology Services (ITS) to identify and prioritize requirements.

When the 2007 legislature increased the threshold for higher education institutions from \$1 million to \$2 million, it provided some flexibility and an opportunity for WSU and other higher education institutions to fund projects that include whole facility system and major subsystem replacement, renovation and upgrades from the Minor Works preservation

budget. This greatly enhanced the university's ability to address the deferred maintenance backlog. However, dramatic increases in the cost of construction materials and lack of inflation funding make progress towards reducing the Facility Condition Index (FCI) and the deferred maintenance backlog extremely difficult. The university will continue to advocate for raising the minor works limit to \$5 million for higher education institutions. This will allow increased flexibility in reducing backlogs and will improve responsiveness to identified deficiencies.

Several types of minor and major capital projects - are planned for the coming biennia. The individual minor capital project mix and order is fluid as conditions change or new information emerges. The major capital projects listed below are each line-item project requests for 2021-23.

Minor Capital Preservation Project – Sample Types \$2,000,000 or less:

- Elevator/conveyances component replacement, repair and upgrades
- Life safety/code compliance; security; environmental; public and employee liability & safety
- HVAC and Building Automation System controls
- Electricity, sewer, steam, and water distribution systems renewal
- Mechanical systems, compressors and pump replacements and renewals
- Network and communication infrastructure
- Roofs, exterior masonry/painting, restoration, window/door replacement and repairs

Major Capital Projects (Intermediate-Sized – a mix of Program & Preservation) s \$2,000,000 to \$5,000,000:

- STEM Undergraduate Teaching Lab Renovation
- Clark Hall Research Lab Renovation

Major Capital Infrastructure Project (over \$5 million):

- New Campus Fire Protection and Domestic Water Reservoir

Review of Current Maintenance and Operations Practices: WSU's Facilities Services department works collaboratively with project managers to ensure that capital projects provide building systems that are accessible, maintainable, and compatible with campus utility networks. Facilities Services also coordinates building commissioning and appropriate training with maintenance staff prior to substantial completion. WSU is transforming its work management system and supporting processes to improve maintenance efficiency through more flexibility in work assignment and greater specificity in assigning preventive maintenance and small repair work. Facilities Services has taken several steps to improve its efficient provision of operations and maintenance services and workforce relations.

Space Utilization/Cost Assessment: WSU's departmental space utilization/cost assessment evaluation will provide an opportunity for departments to assess the value and cost of the space they are using. This will provide an opportunity to align space resources with the university's strategic goals. In addition, phased consolidations and the vacating of buildings in the worst condition with the least re-use value will create opportunities for demolishing buildings that are not cost effective to continue using or to renovate and re-purpose.

Advocate for Operations and Maintenance Funding: The University continues to advocate for appropriate operations and maintenance funding levels for its new facilities. The current operating budget request is based on national APPA (Leadership in Educational Facilities) staffing guidelines and defined service levels to determine an appropriate level of funding essential to protect and prolong the life of new facilities.

APPA defines five levels of service with guidelines for staffing requirements to provide each of the levels of service. The levels include:

- Showpiece Facility
- Comprehensive Stewardship
- Managed Care
- Reactive Management
- Crisis Response

The university is requesting funding for new facilities at the Comprehensive Stewardship level. Comprehensive Stewardship is characterized as: maintenance activities appear organized, with direction; equipment and building components are usually functional and in operating condition; service and maintenance calls are responded to in a timely manner; all regulatory submittals and requirements meet submission dates; buildings and equipment are regularly upgraded, keeping them current with modern standards and usage. Funding at the Comprehensive Stewardship level is necessary to maintain and operate technical facilities and the demanding programs being supported within them.

The recent state budget trend of funding operations and maintenance (O&M) for new buildings at "less than full cost", the lack of state funding for non-state constructed facilities, and the lack of inflationary adjustments for operating and maintenance of existing buildings has resulted in reduced frequency of some support services and steadily declining facility conditions. The current level of operating funds for university facilities makes it unlikely that facilities will reach or maintain an acceptable condition level until a different methodology for funding facilities maintenance and utilities is developed to slow the growth of deferred maintenance. Because of these factors, the university is currently operating facilities at a level between Reactive Management and Crisis Response. APPA describes these suboptimal categories as managing facilities with: Worn-out systems requiring staff to react to systems that are performing poorly or not at all (e.g. fans lock up, heating, ventilation, and air conditioning systems fail); a significant amount of time is spent procuring parts and services due to the high number of emergency situations; preventive maintenance work

consists of simple tasks (e.g. filter changing, greasing and fan belt replacement) and is done inconsistently.

WSU continues to advocate for additional operations and maintenance funding for existing infrastructure. For newly constructed facilities, the relatively recent legislative funding methodology (current expenditures university-wide per square foot with no inflationary adjustments) fails to consider:

- Increased costs associated with maintaining increasingly technologically sophisticated structures;
- Not all square footage is alike. For WSU, barns and outbuildings included in the historical square footage that is factored into the recent funding methodology carry very little maintenance and operations costs. Including that type of square footage decreases the calculation of average expenditures per square foot. Given that the average is used as a measure of what we are spending and the rate at which a university should be funded, it drastically shortchanges the real costs of operating and maintaining modern academic buildings;
- Increased utility costs of operating facilities in an era of tremendous growth in automation supported by existing facilities;
- Material cost increases (minimum of 5%/year and up to 300% for some technical materials) associated with replacement parts due to world-wide inflationary factors on construction materials and petrochemical products; and
- Labor and benefits cost increases.

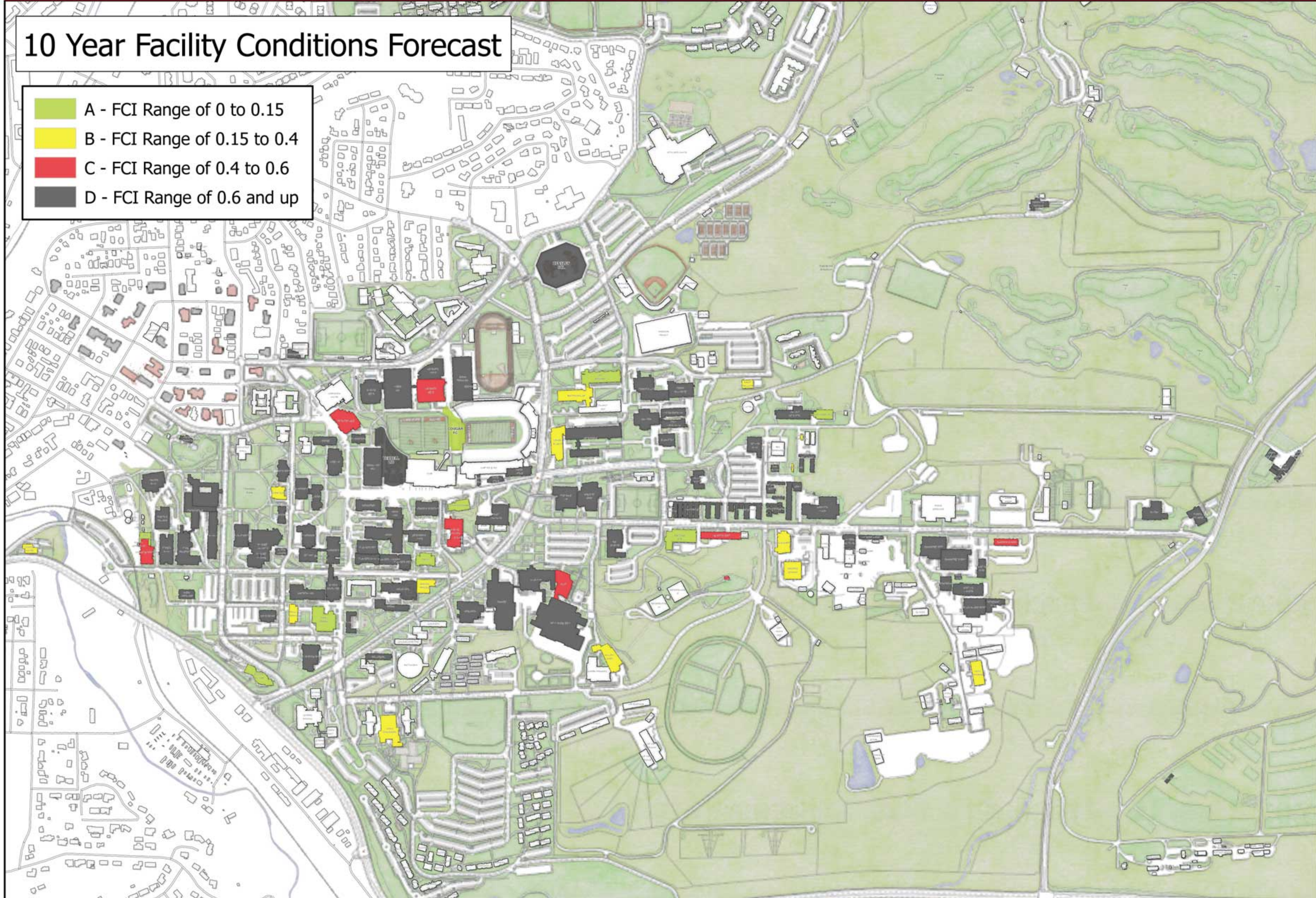
In summary, WSU has a disciplined program in place to accurately identify and prioritize a steadily growing deferred maintenance requirement. This information is integrated into the development of the Major Capital Preservation and Minor Capital Preservation Programs that is also informed by the university's strategic academic plan and facilities master plan. The university's space utilization/cost assessment effort provides an opportunity to consolidate and demolish, adding a very important component to the Capital Preservation Program. In addition, WSU is improving the efficiency of its existing operations and maintenance functions to mitigate the acceleration of additional deferred maintenance requirements due to inadequate annual operations funding. These collaborative efforts help to ensure WSU is using its limited resources where they are most impactful while also addressing its growing deferred maintenance requirements.

WSU Facility Development Plan

WSU Facilities Services | Geographic Information System

10 Year Facility Conditions Forecast

- A - FCI Range of 0 to 0.15
- B - FCI Range of 0.15 to 0.4
- C - FCI Range of 0.4 to 0.6
- D - FCI Range of 0.6 and up

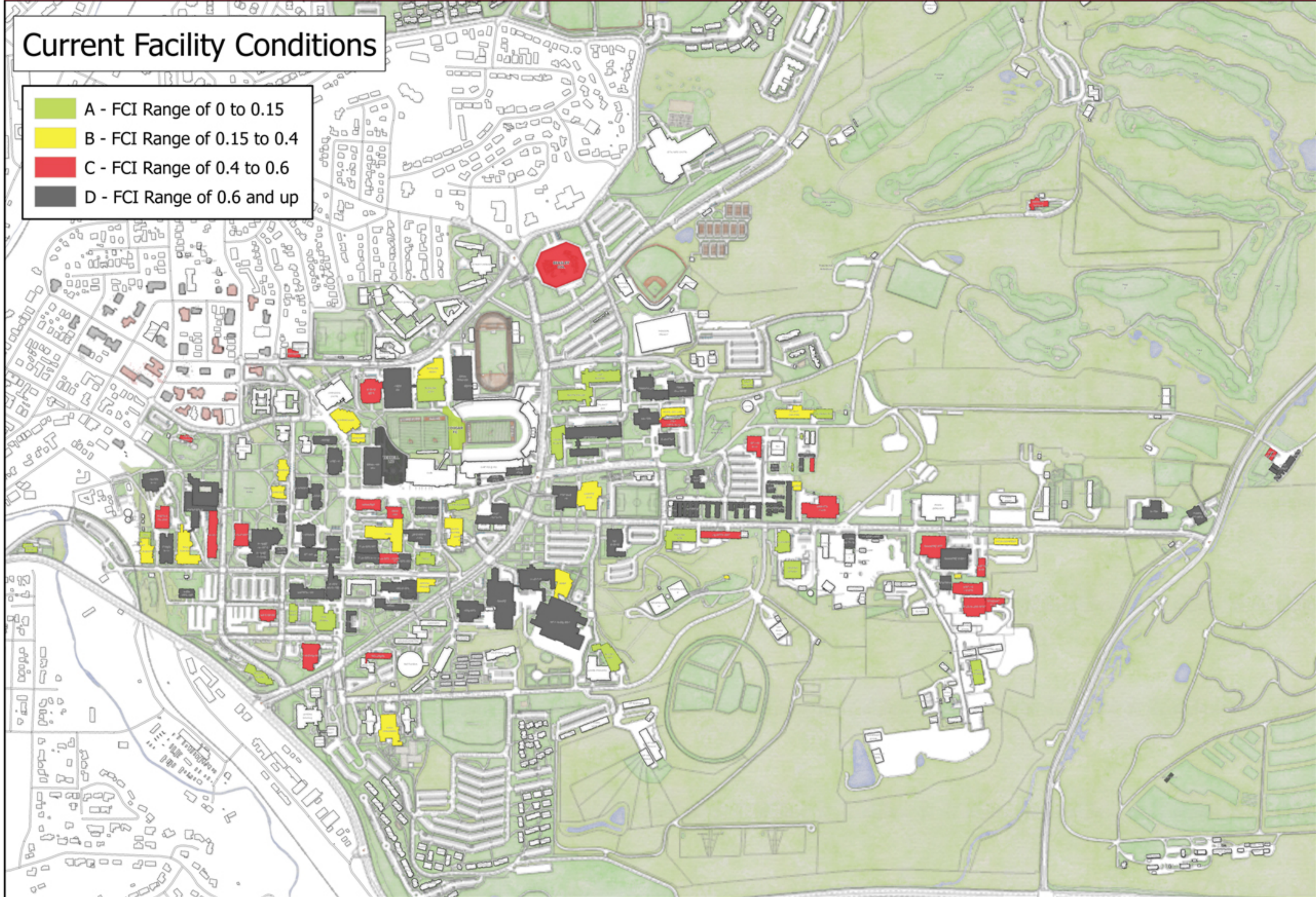


WSU Facility Development Plan

WSU Facilities Services | Geographic Information System

Current Facility Conditions

- A - FCI Range of 0 to 0.15
- B - FCI Range of 0.15 to 0.4
- C - FCI Range of 0.4 to 0.6
- D - FCI Range of 0.6 and up



WSU Facility Development Plan

WSU Facilities Services | Geographic Information System

Pullman 2021-2023

Johnson Hall Demolition
\$8,000,000 (Design and Construction)

ARS Plant Biosciences Building
\$105,000,000 (Federal Funding)

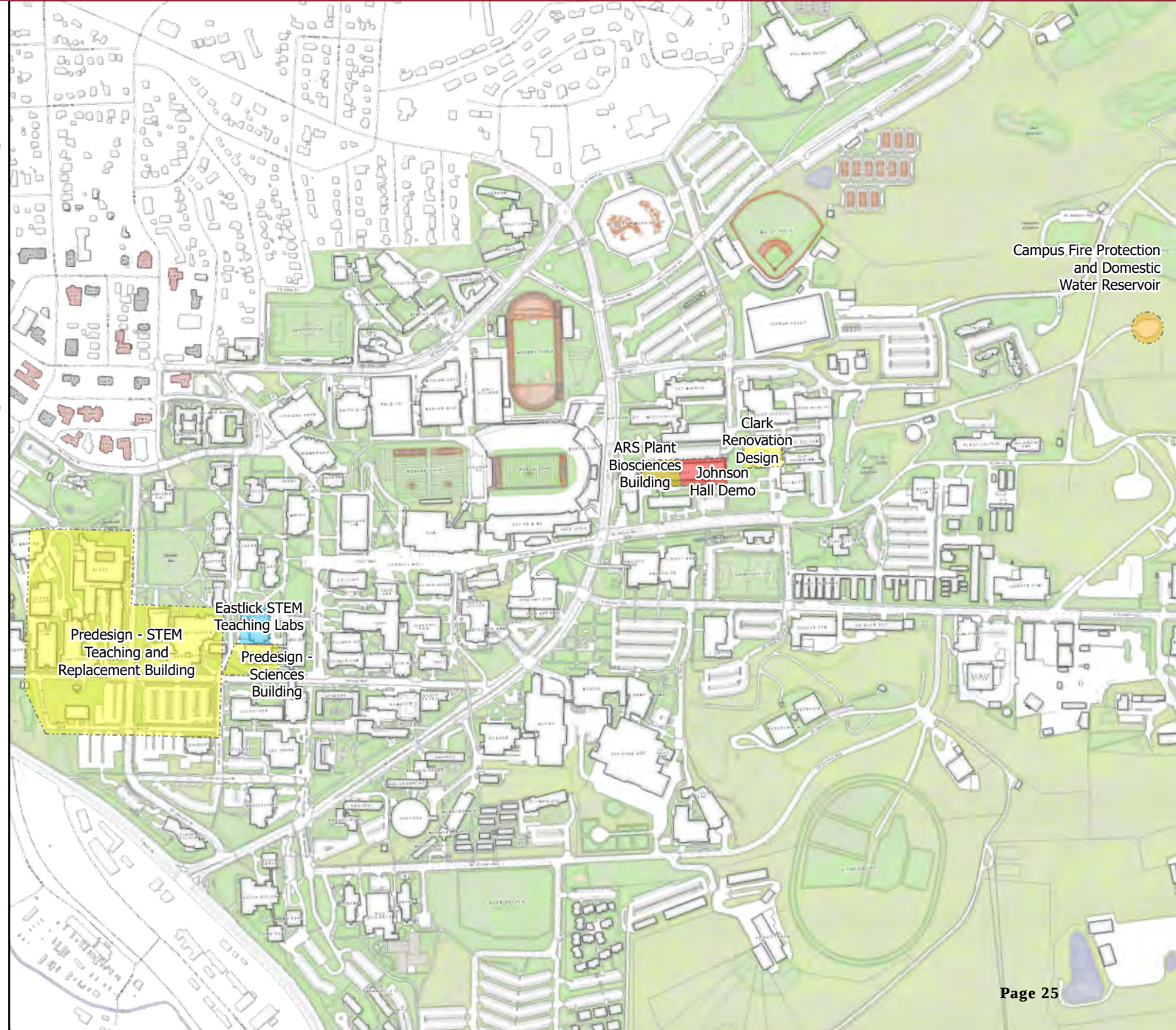
Campus Fire Protection and Domestic
Water Reservoir
\$8,000,000 (Design and Construction)

Pullman Sciences Building
\$500,000 (Predesign)

STEM Teaching and Replacement
Building – VCEA
\$500,000 (Predesign)

STEM Teaching Labs
\$4,900,000 (Design and Construction)

Clark Hall Research Lab Renovation
\$4,900,000 (Design and Construction)



WSU Facility Development Plan

WSU Facilities Services | Geographic Information System

Spokane 2021-2023

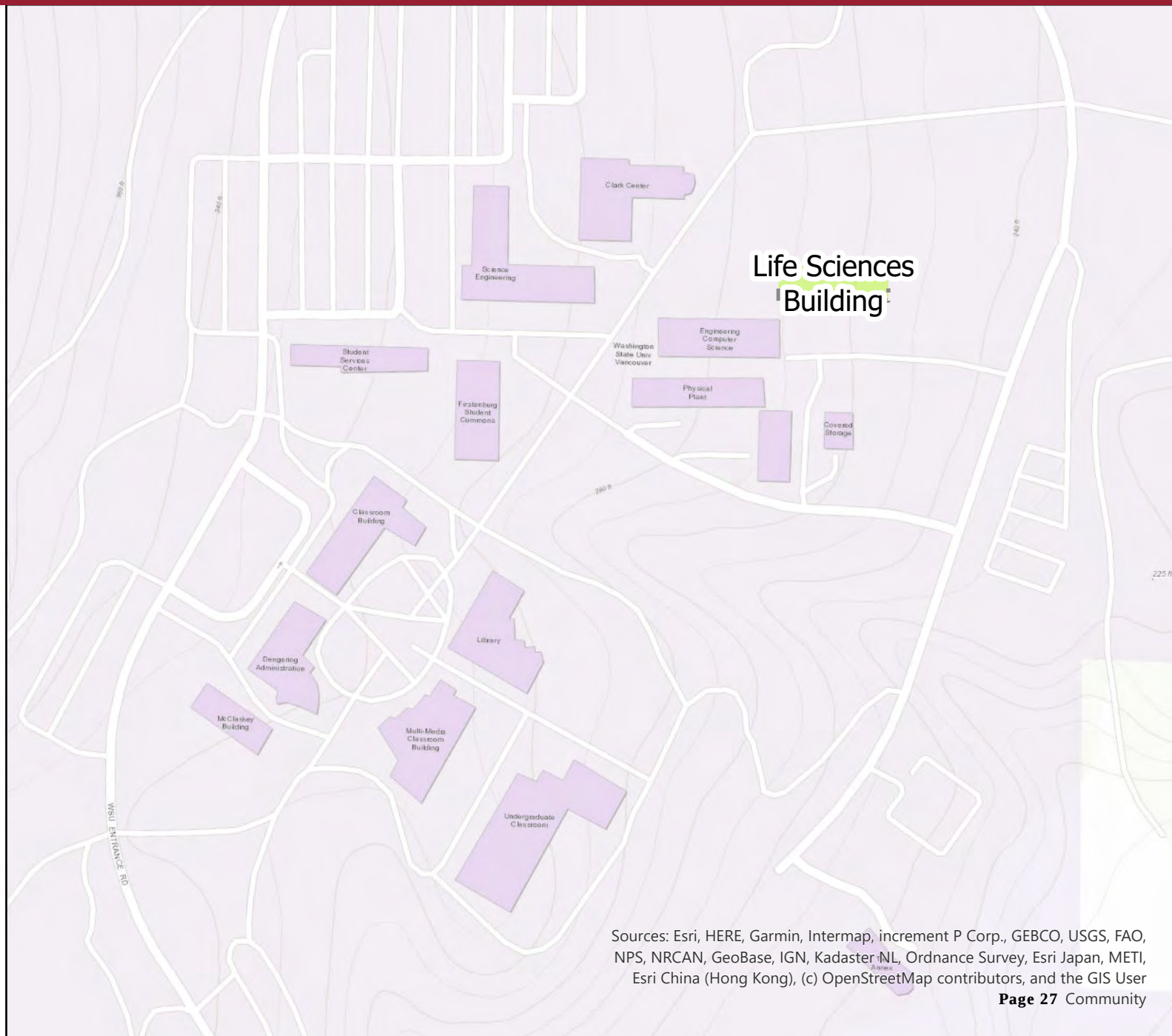
Spokane Phase One Building
Renovation
\$15,000,000 (Design and
Construction)



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User

Vancouver 2021-2023

Vancouver Life Sciences Building
\$52,600,000 (Construction)



WSU Facility Development Plan

WSU Facilities Services | Geographic Information System

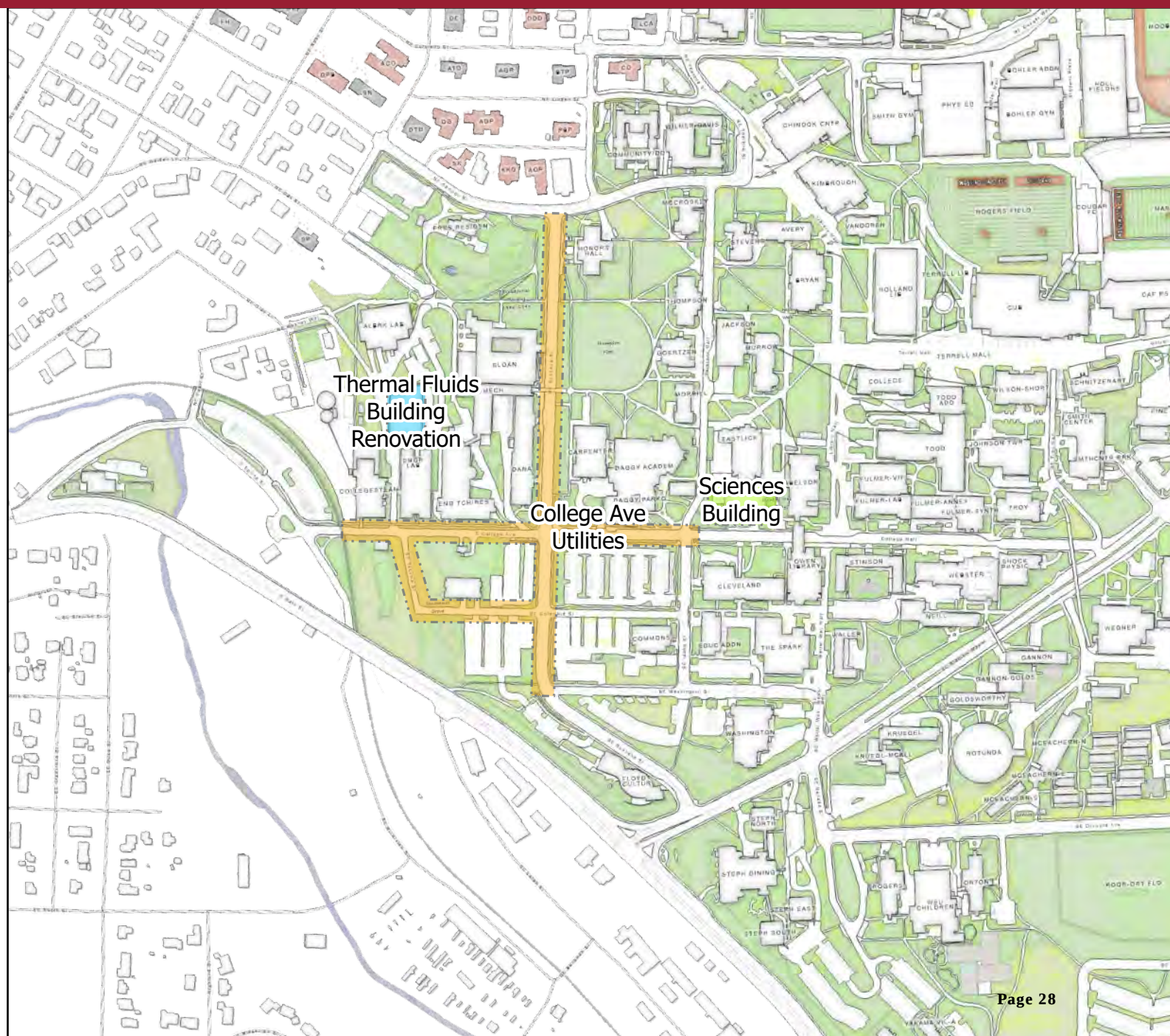
Pullman 2023-2025

Pullman Sciences Building
\$53,000,000 (Design, Heald Hall
Demolition and Construction)

College Avenue Utility Upgrades
\$10,000,000 (Design and
Construction)

Thermal Fluids Building Renovation
\$10,000,000 (Design and
Construction)

Building Systems (roofs, elevators,
envelope, BAS, MEP)
\$10,000,000 (Design and
Construction)
(Multiple locations - not shown on
map)



WSU Facility Development Plan

WSU Facilities Services | Geographic Information System

Spokane 2023-2025

Spokane-Biomedical and Health Sciences Building Ph II
\$5,000,000 (Design)



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User

WSU Facility Development Plan

WSU Facilities Services | Geographic Information System

Pullman 2025-2027

STEM Teaching and Replacement Building – VCEA
\$8,000,000 (Design and Dana Hall Demolition)

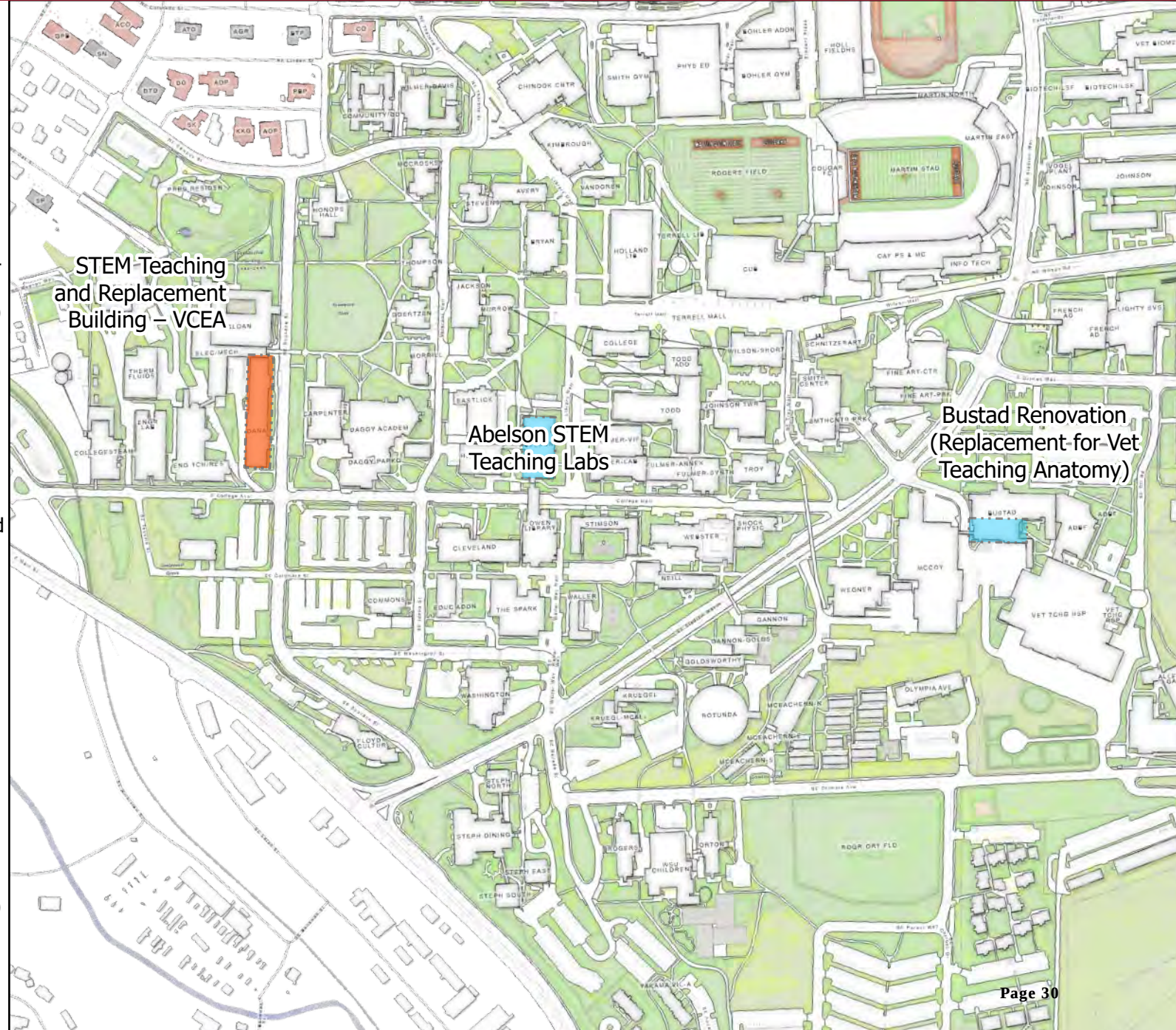
Washington State University Pullman - STEM Teaching Labs
\$5,000,000 (Design and Construction)

Bustad Renovation (Replacement for Vet Teaching Anatomy)
\$10,000,000 (Design and Construction)

Infrastructure (electrical, water, chilled water, steam, tunnels)
\$10,000,000 (Design and Construction)
(Multiple locations - not shown on map)

Learning Renovations
\$10,000,000 (Design and Construction)
(Multiple locations - not shown on map)

Information Technology Renovations
\$5,000,000 (Design and Construction)
(Multiple locations - not shown on map)



Spokane 2025-2027

Spokane-Biomedical and Health Sciences Building Ph II
\$35,000,000 (Construction Phase 1)



WSU Facility Development Plan

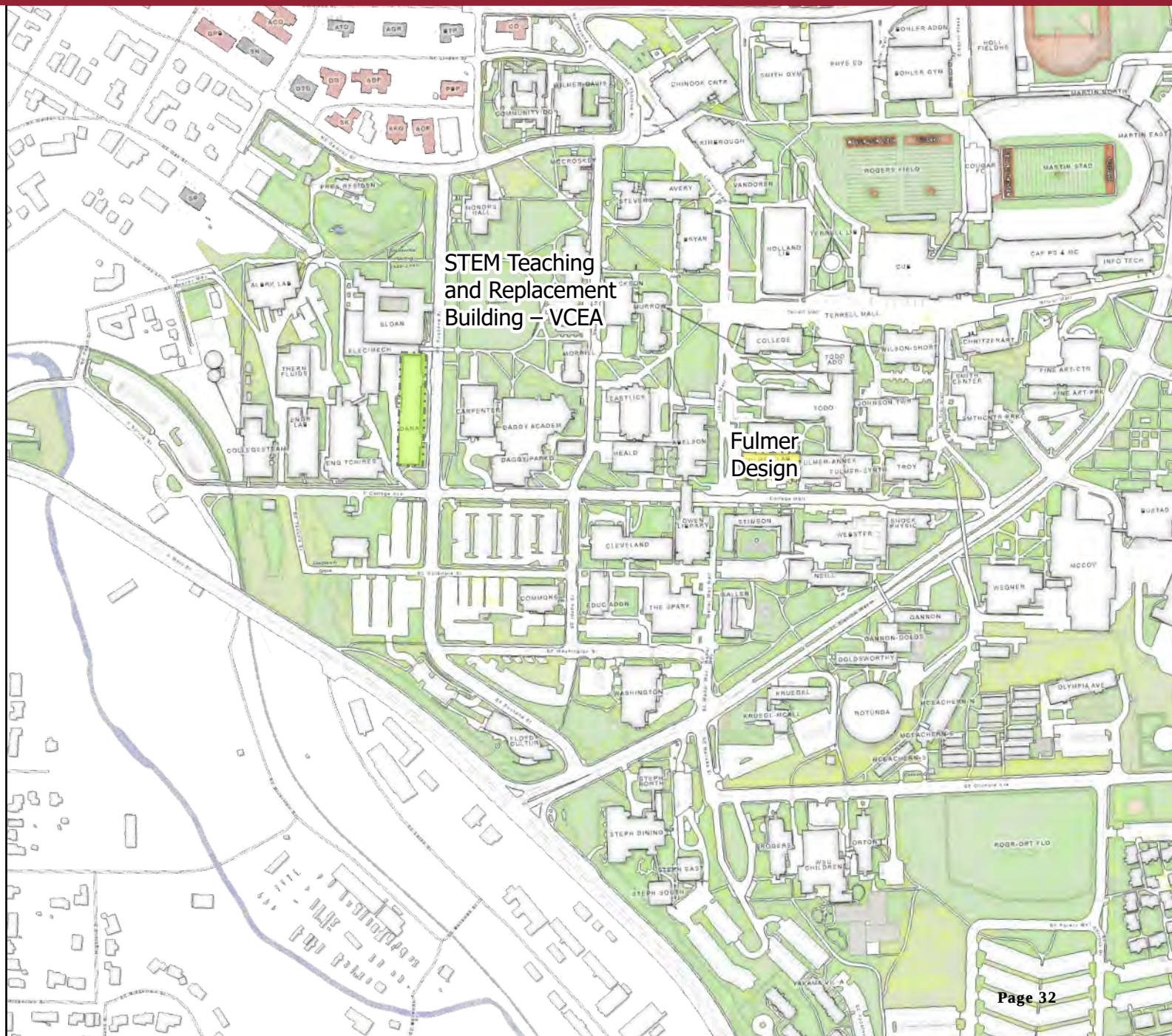
WSU Facilities Services | Geographic Information System

Pullman 2027-2029

STEM Teaching and Replacement
Building – VCEA
\$45,000,000 (Construction)

Fulmer Hall Renovation Phase 1
\$3,000,000 (Design)

Research Renovations
\$10,000,000 (Design and
Construction)
(Multiple locations - not shown on
map)



Spokane 2027-2029

Spokane-Biomedical and Health Sciences Building Ph II
\$35,000,000 (Construction Phase 2)



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User

WSU Facility Development Plan

WSU Facilities Services | Geographic Information System

Pullman 2029-2031

Fulmer Hall Renovation Phase 1
\$35,000,000 (Construction)

Engineering Renovation/Replacement Ph 2
– VCEA
\$8,000,000 (Design and Demolition of
Daggy Hall)

McCoy Hall Demolition
\$8,000,000 (Design and Demolition of
McCoy Hall)

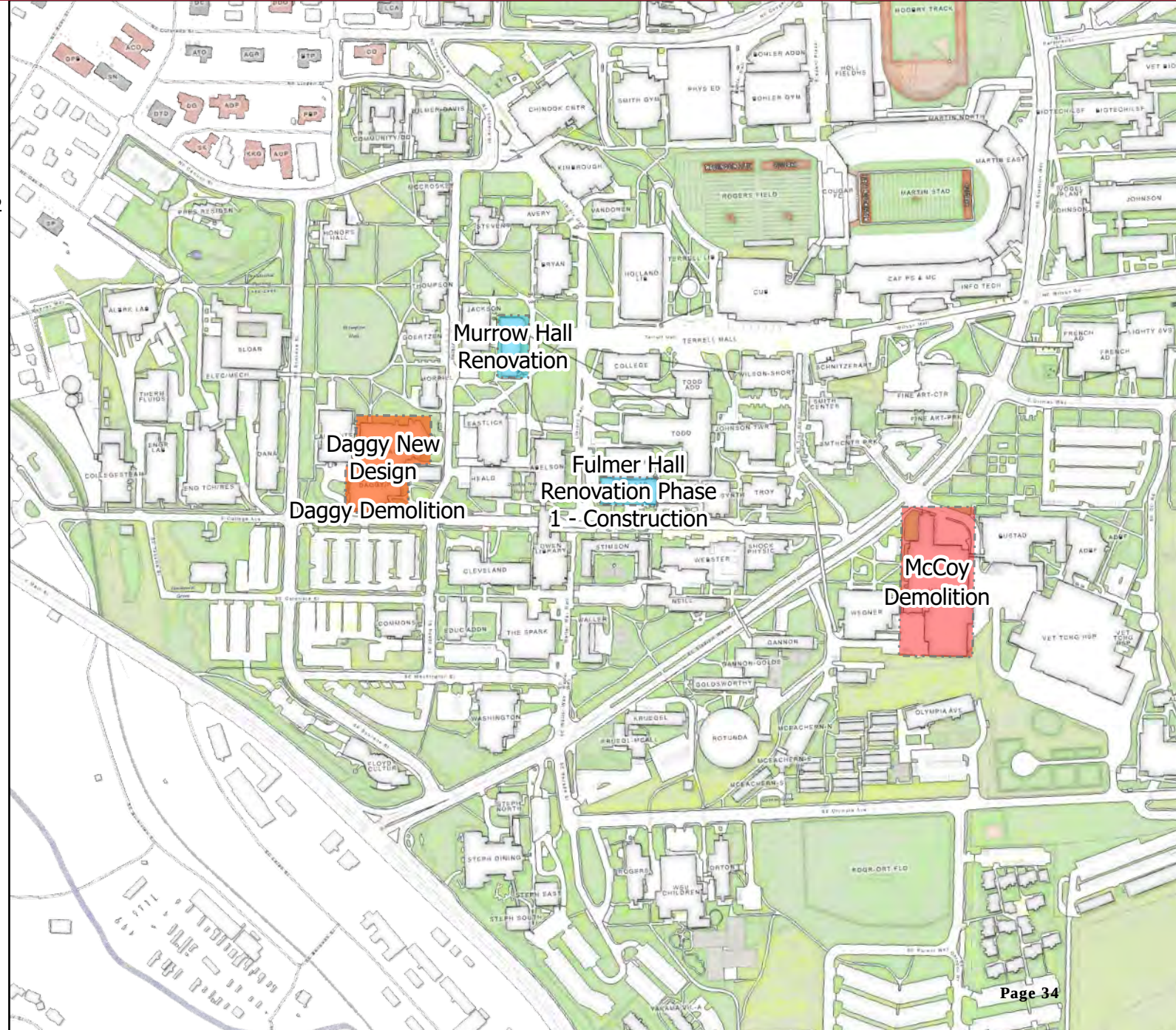
Murrow Hall Renovation
\$3,000,000 (Design)

Building Systems (roofs, elevators,
envelope, BAS, MEP)
\$10,000,000 (Design and Construction)
(Multiple locations - not shown on map)

Infrastructure (electrical, water, chilled
water, steam, tunnels)
\$10,000,000 (Design and Construction)
(Multiple locations - not shown on map)

Learning Renovations
\$10,000,000 (Design and Construction)
(Multiple locations - not shown on map)

Information Technology Renovations
\$5,000,000 (Design and Construction)
(Multiple locations - not shown on map)





WASHINGTON STATE UNIVERSITY

Tab B Preservation Projects



PRESERVATION PROJECTS SUMMARY

Preventive Facility Maintenance and Building System Repairs: \$10.1M (2021-23 Request)

This funding is provided to conduct routine and preventive facility maintenance and building system repairs required to decrease and mitigate deferred maintenance.

The 2003 legislature shifted a large portion of university facilities operating budget expenditures off the state general fund onto other state capital (cash) sources and reduced higher education agency's operating budgets for a like amount. Starting in 2009-11 the legislature shifted these routine facility operating costs (funded on state cash sources from 2003 to 2009-11) to each higher education agencies' local fund capital (cash) accounts. The current shift for WSU onto the university's local fund cash (fund 062) is \$10,115,000 per biennium.

Minor Works – Minor Capital Preservation: \$35M (2021-23 Request)

Washington State University is requesting \$35,000,000 for Minor Capital Preservation in the following categories:

- Building Systems: (14.M) Miscellaneous repair, replacement and renewal of building mechanical, electrical and plumbing systems. Includes boilers, network cabling, metering, elevators/lifts, variable fan drives, pumps and motors, electric panels, fire/life safety systems, chillers/cooling towers, lighting, supply fans, building automation systems, and piping.
- Infrastructure: (12M) Miscellaneous utility and infrastructure projects including tunnel lids, water distributions systems, steam distribution systems, electrical distribution systems, roads, bridges, sidewalks and grounds.
- Exterior: (6.8M) Miscellaneous repairs, replacement and renewal to exterior building systems including roof systems, window and skylight systems, foundations and restoration of bricks/mortar facades.
- Interior: 1.2M) Miscellaneous repairs and renewal of interior building systems including ADA compliance and flooring and wall systems.
- Safety: (1M) Miscellaneous code and industrial and life safety projects including access, slip/trip/fall hazard mitigation and lab safety equipment/installations.

Campus Fire Protection and Domestic Water Reservoir: \$8M (2021-23 Request)

Washington State University is requesting \$8,000,000 to construct a new fire protection and domestic water reservoir to serve the Pullman campus. WSU's four reservoirs are essential to providing domestic water for drinking, sanitation, and fire protection to university facilities and occupants, but all four have exceeded their intended life and one is permanently out of service due to persistent leaks and a non-compliant wood roof structure. A new reservoir is essential to continued provision of a safe and reliable water supply to the campus.

WSU's system currently operates without redundancy which is required for regular preventive and corrective maintenance. That work must be performed to the remaining reservoirs to assure system reliability. This project would construct a new two-million-gallon reservoir, provide the

corresponding site improvements and access road, and would install new required piping to link the new reservoir to the existing distribution network.

Spokane Phase One Building Renovation: \$15M (2021-23 Request)

Washington State University (WSU) requests \$15,000,000 in the 2021-23 capital budget for the renovation of the Phase One Building on the Spokane campus. This funding request will renovate an existing WSU building recently vacated with Eastern Washington University ending a lease agreement. The renovation and use of this building will relieve building pressure amassing on campus as academic programs and research activity swells, support additional academic programming in the health sciences, and provide upgraded classrooms and student study spaces.

The WSU Spokane Health Sciences campus, designated as the university's health sciences campus in 2010 by the WSU Board of Regents, requires additional facilities to expand this vitally important mission. Educational and research space will be utilized to support its land grant mission to conduct scientific research and provide higher education access to Washington residents including candidates in medicine, nursing, pharmacy, and other allied health professions. The renovation of this building will improve classrooms, add needed compliant testing classrooms and student group study rooms and will address programmed office space needs for the Elson S. Floyd College of Medicine within the building. The colleges of Nursing, and Pharmacy and Pharmaceutical Sciences will also utilize the building in the education of students across the state.

The Phase One Building, constructed in 1998 has not had a major remodel and portions of the building are starting to age.

Washington State University Pullman – STEM Teaching Labs: \$4.9M (2021-23 Request, and \$5M Future Biennia)

Washington State University (WSU) requests \$4,900,000 in the 2021-23 capital budget for the renovation of STEM Undergraduate Teaching Labs in Eastlick Hall on the Pullman campus. This funding will support the design and construction necessary to renovate four teaching laboratories, including associated building systems and infrastructure. This project will create safe, collaborative, and technologically advanced learning spaces, which in turn, will promote active learning and enhance student success.

Eastlick Hall was constructed in 1977 and its teaching laboratories still serve some of the university's largest and most important biological science courses, from introductory laboratory experiences for non-science majors through upper-division courses essential to students pursuing healthcare and STEM-related careers. The building systems supporting these science labs include aging air handling (HVAC) units that need to be renewed to ensure the health and safety of students and faculty. Other planned improvements to plumbing, electrical, storage and security (including card-swipe access) will extend the lifespan of laboratories, samples, and supplies.

Clark Hall Research Lab Renovation: \$4.9M (2021-23 Request)

Washington State University (WSU) requests \$4,900,000 in the 2021-23 capital budget to renovate two floors of Clark Hall which will be vacated with the recent completion of the Plant Sciences Building. As such, the university will be afforded a unique opportunity to update these labs to meet the needs of modern research. Once complete, researchers will be moved into these newly

renovated labs from aging facilities scheduled to be demolished as part of the Facility Development Plan.

Originally constructed in 1971, Clark Hall contains laboratories designed to support undergraduate instruction, research in agricultural chemicals, along with research in food and animal sciences. It was not designed to support modern research. With the recent completion of the Plant Science Building and programs moving out of Clark Hall, the opportunity to update research space is considered a high priority for the university as it will reduce the deferred maintenance backlog while providing a safe and reliable environment for research to take place. Once renovated, researchers can be relocated from facilities such as Johnson Hall and LJ Smith, both of which are scheduled for demolition as part of the Facility Development Plan.

College Avenue Utility Upgrades: \$10M (Future Biennia)

Washington State University requests funding for utility upgrades on College Avenue on the Pullman campus. WSU depends heavily on its utility and transportation infrastructure to deliver its educational and research mission. However, much of this infrastructure is well beyond its expected useful life, has become increasingly unreliable, and represents a significant risk to maintaining university operations. This proposed standalone infrastructure project is the first of many infrastructure/utility renewal projects highlighted in the University's 10-year Facility Development Plan.

WSU's College Hill grew up around College Avenue, a primary transportation and utility link between the campus core and downtown Pullman. Many of the major life and physical sciences buildings line this street, and the utility infrastructure in this corridor is amongst the oldest on campus, some of which dates to developments which occurred over 100 years ago. These systems are overdue for replacement to address their deteriorated condition, and to accommodate campus growth and new facilities serving the Life Sciences and the Voiland College of Engineering and Architecture (VCEA).

Thermal Fluids Building Renovation: \$10M (Future Biennia)

Washington State University requests funding for the renovation of the Thermal Fluids Lab building on the Pullman campus. As the Voiland College of Engineering and Architecture plans for replacement of its oldest inventory, renovations of underutilized facilities would allow for consolidation of programs while addressing numerous code deficiencies, deferred maintenance backlog, and rising operational costs. Renovation of the Thermal Fluids Lab building will accommodate research and Student Club space for large industrial type projects. This proposed standalone renovation project is integral to revitalizing the engineering precinct on the Pullman campus and will provide necessary swing space for the future replacement of Dana Hall and Daggy Hall.

This project is to renovate the Thermal Fluids Lab building. The Thermal Fluids building was constructed in 1948 and consists of roughly 30,000 GSF of underutilized industrial type lab space and offices. Renovations would address the deferred maintenance backlog exceeding \$3,000,000 as well as program related space improvements to allow for the relocation of occupants displaced from the planned demolition of Dana Hall.

Building Systems (Roofs, Elevators, Envelope, BAS, MEP): \$20M (Future Biennia)

Washington State University requests funding for renovation of critical building systems throughout the WSU system. These systems include elevators, roofs, exterior envelopes, fire alarm systems, building automation systems and the mechanical, electrical and plumbing services within university buildings. Each of these systems have a definitive life cycles and are critical in serving the mission of the university while protecting the state's investments in facilities. The age of buildings in the WSU system and their associated preventative maintenance backlog has raised the priority of renovation to these systems. These proposed reoccurring renovation projects will positively affect many university buildings by improving aging systems, increasing reliability and maximizing energy savings.

These projects will prioritize the greatest needs in building system renewal, with recurring but focused efforts to address life safety, accessibility, code compliance, system reliability, and reduced maintenance intensity. Additionally, WSU must renew many building systems to meet increasingly stringent legislation that requires enhanced energy performance and reduced carbon footprint. The aging of WSU's building portfolio is evident by its deferred maintenance backlog, which is increasing at a rate faster than minor capital renewal efforts can adequately address. Investing in the university's building infrastructure and exterior envelopes will help assure WSU's research and educational missions are conducted in safe, reliable, and high performing facilities.

Fulmer Hall Renovation Phase 1: \$40M (Future Biennia)

Washington State University requests funding for the phased renovation of the Fulmer Hall complex, the primary chemistry teaching and research facility on the Pullman campus. The Fulmer Complex consists of three buildings, the original Fulmer Hall, Fulmer Hall Annex. And the Fulmer Hall Synthesis building. Renovation of the interior of the original building and potentially parts of the Annex is critical due to aging laboratories and classrooms (circa 1935 and 1960). Significant air handling issues affect the safety and health of students, faculty, and staff. Renovation will also provide the modern facilities and infrastructure needed to attract new STEM scientists and students and to retain highly productive research and teaching faculty. This proposed major renovation project will be the first phase of similar renovation projects within the Fulmer Complex. The goal is to complete design in the 2027-29 with construction to follow in 2029-31, both of which made possible by the construction of the new Life and Physical Sciences Building in 2023-25.

This project is to renovate Fulmer and Fulmer Annex. The original Fulmer chemistry building has never undergone a major renovation and is in dire need of modernization. Many spaces no longer meet the specialized needs of modern scientific research and training, and the air handling system does not have the capacity to meet the needs of the complex. Chemistry is a cornerstone of science exploration and education. This major renovation will provide safe and modern facilities for this high demand area of STEM-related teaching and research.

Bustad Hall Renovation: \$10M (Future Biennia)

Washington State University requests funding for the renovation of Bustad Hall. With the upcoming completion of Global Animal Health Phase 2, the Washington Animal Disease Diagnostic Laboratory program will be vacating Bustad Hall. This presents an opportunity to update the area for the College of Veterinary Medicine's Veterinary Clinical Sciences Department, which consists of a Large Animal Surgery Suite, Gross Anatomy Lab and Junior Surgery Program currently located in McCoy Hall. McCoy Hall is not a good candidate for renovation and will be replaced at a future

date. Bustad provides an appropriate space for large animals, with updates required to meet current life safety codes, energy and accreditation requirements. This proposed standalone renovation project will capitalize on newly available space in Bustad Hall allowing the college to vacate obsolete space in McCoy Hall and utilize a purpose built environment.

This project is to renovate Bustad Hall for the replacement and upgrade of Veterinary Clinical Sciences teaching space which will improve WSU's esteemed Doctor of Veterinary Medicine program. Maintaining labs in an outdated facility is inefficient, costly and presents safety risks. Quality labs are essential for providing students with a transformational educational experience, for both professional and undergraduate students. Further, teaching laboratory capacity is often the bottleneck for program, thus, limiting program growth. Developing new modern laboratory space will help provide a transformative experience, grow program enrollment, and ultimately save the university funding through elimination of deferred maintenance in both Bustad and McCoy Halls.

Infrastructure (electrical, water, chilled water, steam, tunnels): \$20M (Future Biennia)

Washington State University requests funding for renovations to utility and transportation infrastructure necessary for delivery of the educational and research mission. Much of the existing utility and transportation infrastructure is well beyond its useful life, has become increasingly unreliable, and represents a significant risk to maintaining university operations. These proposed reoccurring infrastructure projects will address infrastructure/utility deficiencies and improve reliability and redundancy throughout the university.

This project is to renovate and improve the utility and transportation distribution systems on all WSU campuses. Improvements to and renovations of utility distribution infrastructure has lagged significantly behind building expansion, with some existing utilities exceeding 100 years. It is not economically viable or feasible to incrementally increase each utility to match the added and/or renovated buildings that they serve each year. For this reason, utilities must be built to scale over time, while keeping planned expansion and renovation in mind.

Considering just the needs of existing facilities, the university's Pullman campus, for example, relies on infrastructure that has greatly exceeded its intended lifespan, suffers from significant deferred maintenance, and is proving increasingly unreliable. A substantial domestic water, medium voltage electrical, or chilled water failure has the potential to disrupt class schedules, interrupt critical research, or cause related damages that could impact operations in several buildings or for the entire campus for an extended period of time. By replacing outdated infrastructure the utility reliability can be improved, planned developments and renovation projects can be accommodated, and disruptions to the operations of the university can be minimized

Research Renovations: \$10M (Future Biennia)

Washington State University requests funding for renovations to Research facilities throughout the system. The university's highest strategic priority is to become one of the top 25 public research universities by 2030, otherwise known as the Drive to 25. The initiative builds on the university's strategic plan to accelerate the development of our preeminent research portfolio, including the Grand Challenges, by teaming researchers with scholars around the world. To meet this goal, the university must invest in the proper facilities to conduct such research. This proposed standalone renovation project will improve research space in multiple facilities to be determined based on need and opportunity.

Renovation of outdated research facilities in buildings across the WSU system will allow for collaboration and discovery while in turn, reducing the operating and maintenance costs prohibiting efficient use of space on campus. These projects will support the mission of the university while providing incentive for recruiting and retaining talented researchers.

Learning Renovations: \$20M (Future Biennia)

Washington State University requests funding for renovations to learning facilities throughout the WSU system. This project would address the variety of learning spaces required by today's students which current classrooms configurations do not support. Renovation would encompass undergraduate teaching laboratories, active classrooms and informal learning spaces to support the academic mission of the university. These projects will create safe, collaborative, and technologically advanced learning spaces, which in turn, will promote active learning and enhance student success. These proposed reoccurring renovation projects will improve learning space in multiple facilities to be determined based on need and opportunity.

This project is to renovate learning facilities throughout the WSU system. Modern academic programs require more collaborative work from their students, both digitally-based and otherwise. The spaces required to support this type of academic work, however, are few in number and limited in size as WSU faces record enrollment. Students use classrooms as makeshift collaboration spaces until 11 p.m. and later, but these classrooms are not configured to support this important collaborative work, which is a growing demand of employers. Renovations would include updates to learning spaces, both formal and informal, providing break out spaces for group work, quiet study spaces for small groups and laboratory upgrades for student clubs and activities. In addition, renovations will also include renewal and upgrade "behind the walls" to address facility infrastructure and building systems in accordance with the University's Facility Development plan goals to address deferred maintenance and better utilize space.

Information Technology Renovations: \$10M (Future Biennia)

This project is to renovate various components of the Information Technology Infrastructure. Similar to the facilities preservation backlog, WSU's network and systems IT infrastructure has a deferred maintenance backlog and requires significant funding to keep it operational and to modernize it. The wired infrastructure in 150+ buildings is in a state of managed decline adversely impacting the university's ability to perform its primary mission of teaching and research. This funding request is critical to renew and modernize the infrastructure to support the university's mission and growth.

The backlog exists in three major areas: the copper and fiber cable plants inside and between buildings, the data center, and the server infrastructure. Minor capital renewal monies have only been able to address some of the most important deferred maintenance items, thus keeping core network and systems infrastructure operational is a challenge, and no resources are available for modernization. Funding will be used to build a new and modern data center on the Pullman campus to accommodate research and teaching needs in the high-performance computing environment. Subsequent funding will be applied to replacing WSU's 20-year-old wireless infrastructure (including distribution cable plant, access points, and controllers) and the renovation of the thirty-year-old Main Communication Facility fiber optic plant. Needed improvements within

buildings cannot occur until issues with the fiber optic "backbone" serving each building are addressed.

Murrow Hall Renovation: \$3M (Future Biennia)

Washington State University requests funding for renovation to Murrow Hall which is one of the oldest buildings on the Pullman campus, built in 1899. Its historical significance is eminent, but investments to preserve the building have been minimal. The building has housed the Murrow College of Communications for decades and has not ever received a major renovation. As technology changes teaching and learning strategies, the facility must be able to respond. This proposed major renovation project will complete design 2029-31 with new construction to follow 2031-33.

This project is to renovate Murrow Hall on the Pullman campus of WSU. The college continues to adapt to meet the needs of today's students, but the inefficient space and limitations of the building systems creates a challenge in responding to developing programs. Preserving the historical significance of the building envelope, creating accessibility, adding modern HVAC systems and complying with current energy and life safety codes is a high priority. Upgrades to the building will meet the overall goal of reducing the deferred maintenance backlog and operational costs for the university.

365 - Washington State University
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS001

Date Run: 9/10/2020 8:18PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000145 Minor Capital Preservation (MCR): 2021-23									
	057-1 State Bldg	157,500,000				15,000,000	35,000,000	35,000,000	35,000,000	37,500,000
	Constr-State									
	062-1 WSU Building	20,000,000				20,000,000				
	Account-State									
	Project Total:	177,500,000				35,000,000	35,000,000	35,000,000	35,000,000	37,500,000
3	40000011 Minor Capital Preservation (MCR): 2019-21									
	062-1 WSU Building	21,400,000		20,400,000	1,000,000					
	Account-State									
4	40000272 Campus Fire Protection and Domestic Water Reservoir									
	057-1 State Bldg									
	Constr-State									
	062-1 WSU Building	8,000,000				8,000,000				
	Account-State									
	Project Total:	8,000,000				8,000,000				
6	40000141 Spokane Phase One Building Renovation									
	057-1 State Bldg	15,000,000				15,000,000				
	Constr-State									
9	30001326 Washington State University Pullman - STEM Teaching Labs									
	057-1 State Bldg	9,900,000				4,900,000		5,000,000		
	Constr-State									
	062-1 WSU Building	1,000,000	1,000,000							
	Account-State									
	Project Total:	10,900,000	1,000,000			4,900,000		5,000,000		
10	40000274 Clark Hall Research Lab Renovation									
	057-1 State Bldg	4,900,000				4,900,000				
	Constr-State									
11	91000037 Preventive Facility Maintenance and Building System Repairs									
	062-1 WSU Building	60,690,000	10,115,000			10,115,000	10,115,000	10,115,000	10,115,000	10,115,000
	Account-State									
12	40000288 College Avenue Utility Upgrades									
	057-1 State Bldg	10,000,000					10,000,000			
	Constr-State									

365 - Washington State University
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS001

Date Run: 9/10/2020 8:18PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
13	40000289 Thermal Fluids Building Renovation									
	057-1 State Bldg	10,000,000					10,000,000			
	Constr-State									
15	40000280 Building Systems (roofs, elevators, envelope, BAS, MEP)									
	057-1 State Bldg	20,000,000					10,000,000			10,000,000
	Constr-State									
16	40000285 Fulmer Hall Renovation Ph 1									
	057-1 State Bldg	38,000,000							3,000,000	35,000,000
	Constr-State									
18	40000281 Bustad Renovation (Replacement for Vet Teaching Anatomy)									
	057-1 State Bldg	10,000,000						10,000,000		
	Constr-State									
19	40000279 Infrastructure (electrical, water, chilled water, steam, tunnels)									
	057-1 State Bldg	20,000,000						10,000,000		10,000,000
	Constr-State									
20	40000278 Research Renovations									
	057-1 State Bldg	10,000,000							10,000,000	
	Constr-State									
21	40000277 Learning Renovations									
	057-1 State Bldg	20,000,000						10,000,000		10,000,000
	Constr-State									
23	40000013 Information Technology Renovations									
	057-1 State Bldg	10,000,000						5,000,000		5,000,000
	Constr-State									
24	40000283 Murrow Hall Renovation									
	057-1 State Bldg	3,000,000								3,000,000
	Constr-State									
Total: Preservation		449,390,000	11,115,000	20,400,000	1,000,000	77,915,000	75,115,000	85,115,000	58,115,000	120,615,000

Total Account Summary

365 - Washington State University
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057-1 State Bldg Constr-State	338,300,000				39,800,000	65,000,000	75,000,000	48,000,000	110,500,000
062-1 WSU Building Account-State	111,090,000	11,115,000	20,400,000	1,000,000	38,115,000	10,115,000	10,115,000	10,115,000	10,115,000
Total	449,390,000	11,115,000	20,400,000	1,000,000	77,915,000	75,115,000	85,115,000	58,115,000	120,615,000

Ten Year Capital Plan by Project Class

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Report Number: CBS001

Date Run: 9/10/2020 8:18PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	365	365
Version	10-A	10-A
Project Classification	1	1
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 11:14AM

Project Number: 91000037

Project Title: Preventive Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 11

Project Summary

Preventative Facility Maintenance and Building System Repairs for Washington State University

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The 2003 legislature shifted a large portion of university facilities operating budget expenditures off the state general fund onto other state capital (cash) sources and reduced higher education agency's operating budgets for a like amount. These expenditures had historically been part of the operating budget base on state general fund. Starting in 2009-11 the legislature shifted these routine facility operating costs (funded on state cash sources from 2003 to 2009-11) to each higher education agencies' local fund capital (cash) accounts. The current shift for WSU onto the university's local fund cash (fund 062) is \$10,115,000 per biennium.

Since 2009-11 and in the absence of additional state operating funds or state cash available, OFM staff has inserted this operating budget line item into each higher education agency's local capital budget cash. The University is including it in the 2021-23 agency request to be sure it is part of the ongoing budget and not inadvertently omitted.

The operating cost shift of \$10,115,000 represents nearly half of the university's budget for building facility maintenance and the majority of the expenditures are staff salaries (WSU maintenance mechanics, plumbers, electricians, etc.). WSU does not have authority to spend the local fund cash (comprised of student building fees and land grant endowment income) without authority granted by the legislature via an appropriation. Without legislative authority to spend funds for this purpose, WSU's facility maintenance budget statewide would be cut in half, most maintenance staff laid off and the university's ability to meet its mission would be in serious jeopardy. Facilities funding would be at the "crisis response" level of care.

What will the request produce or construct (i.e. design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, what phase is included in this request.

As stated in #1 above, the legislative shift is not for capital construction purposes; rather, it is a legislative shift of facility maintenance operating budget expenses onto the university's capital cash resources. If the shift is ever reversed and funding restored in the operating budget, this amount could be appropriated for capital projects.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Obtaining legislative authority to spend the University's local fund capital cash to continue to cover the shifted portion of facility maintenance costs will prevent a major layoff of staff and the loss of nearly 50% of the university's funding for facilities preventive maintenance costs. Loss of these funds would affect all WSU locations. A major operating budget cut of this proportion would cut across all areas of facilities, not just maintenance, in order to provide "crisis response" level of care. This is defined by the national Association of Higher Education Facilities Officers (APPA) as a level that is "an attempt to address and mitigate disruptive and costly building system failures as they occur in the absence of adequate funding to take preventive maintenance measures." Facilities response would be limited to that required by life safety codes, minimal maintenance on building heating, air conditioning and ventilation systems within critical buildings, and the isolation of failed equipment in lieu of repair. For example, as elevators fail, they would be taken out of service, toilets and sinks would not be repaired and instead isolated with occupants directed to other bathrooms, lab exhaust fans would not be repaired and supported fume hoods would be taken out of service, growth chambers would not be repaired, etc. Affected research and teaching and other functions would at first consolidate within a facility, and then relocate as building systems fail and can no longer be supported. Custodial services frequencies would be reduced and restricted to common areas and bathrooms. Landscape service frequencies and areas served would be reduced. Planting beds would be eliminated and pruning would be limited to that required for safety purposes. Recovering from snow and ice storms would take longer resulting in an increase in weather delays and closures.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

No budget authority to pay ongoing facility maintenance costs would directly impact all faculty, staff and students in university

Capital Project Request

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 11:14AM

Project Number: 91000037

Project Title: Preventive Facility Maintenance and Building System Repairs

Description

buildings statewide. Absence of this funding authority means loss of the university's ability to fix or maintain building/infrastructure systems and equipment (i.e., air handling, exhaust systems, temperature controls, and fire alarms) to keep building occupants safe, teaching, learning and researching. Years of scientific research projects, in particular, require fully functioning building system controls and would be in great jeopardy if building systems were not adequately maintained. In addition, housing, athletics, student services would be indirectly impacted due to the eventual failure of electric, chilled water, steam and water utilities (production and distribution) due to inadequate maintenance. There would also be a direct impact to facilities maintenance and associated staff being laid off.

Does this request include funding for any IT-related costs (See the IT Appendix for guidance on what is considered an IT-related cost)

This request does not include funding for any IT-related costs.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

This is not a capital project. It is a legislative shift of ongoing operating budget costs for facilities maintenance from the state operating budget to the state capital budget (agency local fund). There are no non-state funds to pay these costs which were part of the state operating budget until 2003.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

N/A

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 14.4 (Puget Sound recover) in the 2017-2019 Operating Budget Instruction.

This project is not linked to the Puget Sound Action Agenda.

Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2020 11:14AM

Project Number: 91000037

Project Title: Preventive Facility Maintenance and Building System Repairs

Funding

062-1	WSU Building Account-State	60,690,000	10,115,000			10,115,000
	Total	60,690,000	10,115,000	0	0	10,115,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State	10,115,000	10,115,000	10,115,000	10,115,000
	Total	10,115,000	10,115,000	10,115,000	10,115,000

Operating Impacts**No Operating Impact****Narrative**

If the \$10,115,000 is not funded, it is a direct and immediate budget reduction to the University's Facilities Operations.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	91000037	91000037
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

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

The Minor Capital Preservation/Renewal program affords Washington State University resources to address growing renewal and preservation requirements. This request includes system-wide projects that support minor capital infrastructure, code requirements and risk management facility improvements. These projects address health, safety, security, and environmental concerns while also addressing interior renewals, network cabling and electronics needs. Project funding is critical to ensure facilities comply with health and environmental protection regulations. Preservation funding is needed to prevent the continued decline and degradation of existing facilities (43% of which are over 50-years-old), which adversely impact the university's ability to perform its primary mission of teaching and research.

Project Description

The Minor Capital Preservation/Renewal program affords Washington State University resources to address growing renewal and preservation requirements associated with a growing deferred maintenance backlog. This request includes prioritized system-wide projects that support minor capital infrastructure, building systems (internal and external), and code. These projects address health, safety, security, and environmental concerns while also addressing interior renewals, network cabling and electronics needs. Project funding is critical to ensure facilities comply with health and environmental protection regulations. Preservation funding is necessary to prevent the continued decline and degradation of existing facilities (43% of which are over 50-years-old), which has an adverse impact on the university's ability to effectively perform its primary mission of teaching and research.

WSU estimates the current deferred maintenance backlog exceeds \$1.4 billion across all WSU campuses and research stations statewide. This estimate was substantiated in the Higher Education Facility Comparable Framework 2016 Update. The university has made reduction of the deferred maintenance backlog a top priority. Unfortunately, the backlog continues to grow at a more rapid rate than current funding levels in both capital and operations are able to address. A noticeable reduction in the backlog may only be possible with increased capital and facilities maintenance funding.

WSU's statewide maintenance preservation plan uses a four to six-year cycle of facility and infrastructure condition assessments conducted by VFA, Inc., using a system of detailed quantitative deficiency estimates and predictive renewal models. WSU complements these assessments with in-house facility assessments, the Energy Services Performance Contract, HVAC retro-commissioning, and other technical inputs. WSU prioritizes requirements based on life safety and legal considerations, potential for further damage and deterioration of the facility, cost effectiveness, and mission support. The VFA program allows WSU to conduct a pair-wise comparison that prioritizes deficiencies based on numerous criteria.

This request includes the following minor works sub-project categories:

Minor Works Facility Preservation \$22,045,000

Minor Works Health, Safety, Code 1,000,000

Minor Works Infrastructure 11,955,000

\$35,000,000

Listed below are some examples from these categories: The project mix and priority is fluid because conditions change daily and some projects are hybrids. For example, projects may be partially driven by health, safety and code-related concerns and also be partially driven by preservation requirements.

- Elevator/conveyance component replacement, repairs and upgrades
- Life safety/code compliance; security; environmental; public and employee liability & safety
- HVAC and Building Automation System controls
- Electricity, sewer, steam, and water distribution systems renewal
- Mechanical systems, compressor and pump replacements and renewal
- Network and communication infrastructure
- Roofs, exterior masonry/painting, restoration, window/door replacement and repairs

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

Description

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	157,500,000				15,000,000
062-1	WSU Building Account-State	20,000,000				20,000,000
	Total	177,500,000	0	0	0	35,000,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	35,000,000	35,000,000	35,000,000	37,500,000
062-1	WSU Building Account-State				
	Total	35,000,000	35,000,000	35,000,000	37,500,000

Operating Impacts

No Operating Impact

Narrative

Minor Works - Preservation projects

SubProjects

SubProject Number: 40000297

SubProject Title: MCR Systems - Pumps and Motor Renewal/Replacement Various

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000297

SubProject Title: MCR Systems - Pumps and Motor Renewal/Replacement Various

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Pumps and Motor Renewal/Replacement Various

Project Description

Repair Building Systems Pumps and Motors (System Wide)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,200,000			1,200,000
	Total	1,200,000	0	0	1,200,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000298

SubProject Title: MCR Systems - Electrical/Electronics Device Renew/Replcmt Various

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Electrical/Electronics Device Renew/Replacement Various

Project Description

Repair Building Systems Electrical/Electronics (System Wide)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	1,200,000			1,200,000
	Total	1,200,000	0	0	1,200,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000299

SubProject Title: MCR Systems - Multiple Facilities - BAS Network Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities - BAS Network Renewals

Project Description

Building Automation System (BAS) Network Upgrade (Multiple Buildings, Multiple Campuses/Research Stations)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
062-1	WSU Building Account-State	360,000			360,000
	Total	360,000	0	0	360,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000300

SubProject Title: MCR Systems - Multiple Facilities -BAS Panel Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities -BAS Panel Renewals

Project Description

BAS Panel Upgrade (Multiple Buildings, Multiple Campuses/Research Stations)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
062-1	WSU Building Account-State	1,662,000			1,662,000
	Total	1,662,000	0	0	1,662,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000300

SubProject Title: MCR Systems - Multiple Facilities -BAS Panel Renewals

No Operating Impact

SubProject Number: 40000301

SubProject Title: MCR Systems - Bustad Hall-Replace Pneumatic Controls with Digital

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Bustad Hall-Replace Pneumatic Controls with Digital

Project Description

Bustad Hall - Replace Pneumatic Controls with Digital

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU Pullman's planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	1,747,000				1,747,000
	Total	1,747,000	0	0	0	1,747,000

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000301

SubProject Title: MCR Systems - Bustad Hall-Replace Pneumatic Controls with Digital

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000302

SubProject Title: MCR Systems - Hamilton Hall (Prosser)-Repair/Balance HVAC System

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Hamilton Hall (Prosser)-Repair/Balance HVAC System

Project Description

Repair & Balance HVAC System (Prosser)

Location

City: Prosser

County: Benton

Legislative District: 016

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000302

SubProject Title: MCR Systems - Hamilton Hall (Prosser)-Repair/Balance HVAC System

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	385,000			385,000
	Total	385,000	0	0	385,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000303

SubProject Title: MCR Systems - Multiple Facilities - Elevator Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities - Elevator Renewals

Project Description

Renew Elevators (Multiple Buildings including Abelson, FSHN, SEB-Vancouver)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000303

SubProject Title: MCR Systems - Multiple Facilities - Elevator Renewals

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	1,773,000			1,773,000
	Total	1,773,000	0	0	1,773,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000304

SubProject Title: MCR Systems - Multiple Facilities - Fire Safety System Renewals

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000304

SubProject Title: MCR Systems - Multiple Facilities - Fire Safety System Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities - Fire Safety System Renewals

Project Description

Renew Fire Safety Systems (Multiple Buildings including Fine Arts and Vancouver Buildings)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	978,000			978,000
	Total	978,000	0	0	978,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000305

SubProject Title: MCR Systems - Water Distribution Systems Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Water Distribution Systems Renewals

Project Description

Renew Electrical at Water Distribution Systems in Well Houses (Lighting, Branch Wiring, Starters and VFDs, and Heaters)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	287,000			287,000
	Total	287,000	0	0	287,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000306

SubProject Title: MCR Systems - Multiple Facilities - Interior Plumbing Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities - Interior Plumbing Renewals

Project Description

Renew Interior Plumbing Systems at Tri-Cities, Prosser, and Mt Vernon

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	125,000			125,000
	Total	125,000	0	0	125,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000307

SubProject Title: MCR Systems - Multiple Facilities - HVAC System Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities - HVAC System Renewals

Project Description

Renew HVAC Systems (Multiple Buildings including Kimbrough , Dodgen, ETRL, Spokane PBS)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	1,784,000			1,784,000
	Total	1,784,000	0	0	1,784,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000308

SubProject Title: MCR Systems - Multiple Facilities - Boiler/Heating System Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities - Boiler/Heating System Renewals

Project Description

Renew Boiler/Heating Systems (Multiple Buildings including Spokane ICN, Food Quality, Prosser)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	668,000			668,000
	Total	668,000	0	0	668,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000309

SubProject Title: MCR Systems - Multiple Facilities - Chilled Water System Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities - Chilled Water System Renewals

Project Description

Renew Chilled Water Systems (Multiple Buildings including Plant Growth, Meats Lab, Dodgen, and Tri-Cities CIC)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	660,000			660,000
	Total	660,000	0	0	660,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000310

SubProject Title: MCR Systems - Multiple Facilities - Terminal Unit/Devices Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Multiple Facilities - Terminal Unit/Devices Renewals

Project Description

Renew Terminal Unit/Devices (Multiple Buildings including Research Park, Todd, Wegner)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	248,000			248,000
	Total	248,000	0	0	248,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000311

SubProject Title: MCR Systems - Facility Network Infrastr Communications Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Systems - Facility Network Infrastructure Communications Renewal

Project Description

- Replace VG224, Bluecat DNS/DHCP, and Cisco4431 Servers - ITS
- Replace VOIP VM C220 System (Everett and Pullman) - ITS
- Replace Pullman Firewall System (Hardware) - ITS
- Replace Pullman Access Switch and ITS Back-up Hardware - ITS
- Replace Pullman Border ASR System - ITS

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	983,000			983,000
	Total	983,000	0	0	983,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000311

SubProject Title: MCR Systems - Facility Network Infrastr Communications Renewal

No Operating Impact

SubProject Number: 40000312

SubProject Title: MCR Infrastr - Multiple Facilities - Chilled Water Distr Syst Ren

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastructure - Multiple Facilities - Chilled Water Distribution System Renewals

Project Description

Renew Chilled Water Distribution Systems (Multiple locations including SCUE, ITB, WCCW Towers)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000312

SubProject Title: MCR Infrastr - Multiple Facilities - Chilled Water Distr Syst Ren

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

Operating Impacts

No Operating Impact

SubProject Number: 40000313

SubProject Title: MCR Infrastr - Multiple Facilities - Potable Water Distr Syst Re

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastructure - Multiple Facilities - Potable Water Distribution System Renewals

Project Description

Renew Potable Water Distribution System (Multiple locations including Knott Dairy, Wells, Lind)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Capital Project Request

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Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000313

SubProject Title: MCR Infrastr - Multiple Facilities - Potable Water Distr Syst Re

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,100,000			1,100,000
	Total	1,100,000	0	0	1,100,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000315

SubProject Title: MCR Infrastr - Utility Metering

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastr - Utility Metering

Project Description

Renew Utility Metering - WSU Pullman Campus

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000315

SubProject Title: MCR Infrastr - Utility Metering

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	1,150,000			1,150,000
	Total	1,150,000	0	0	1,150,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000316

SubProject Title: MCR Infrastr - Utility Tunnel Lids Renewal

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000316

SubProject Title: MCR Infrastr - Utility Tunnel Lids Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastructure - Utility Tunnel Lids Renewal

Project Description

Replace Tunnel Lids: Multiple locations including Tacoma Street, Alumni Way, and Others

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

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

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000317

SubProject Title: MCR Infrastr - Steam Distribution/Production Syst Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastructure - Steam Distribution/Production System Renewals

Project Description

Renew Steam Production/Distribution System (Including Traps, Insulation, Condensate, Stack Protection, Motors, VFDs)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,600,000			1,600,000
	Total	1,600,000	0	0	1,600,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000318

SubProject Title: MCR Infrastr - Roads, Bridges, Grounds Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastr - Roads, Bridges, Grounds Renewal

Project Description

Renew Road Pavement (Including Stadium Way, Olympia Ave, Grimes)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,325,000			1,325,000
	Total	1,325,000	0	0	1,325,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000319

SubProject Title: MCR Infrastr - Sidewalk, Pedestrian Bridges, Ext Stairs Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastructure - Sidewalk, Pedestrian Bridges, Ext Stairs Renewal

Project Description

Renew Pedestrian Bridges and Sidewalk (Including Johnson Tower, Gannon-Golds, Troy-Wegner, French Admin, Food Quality, and Orchard Drive)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	1,150,000			1,150,000
	Total	1,150,000	0	0	1,150,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

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Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000320

SubProject Title: MCR Infrastr - East Campus Substation 5KV Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastructure - East Campus Substation 5KV Replacement

Project Description

Replace 5kV Infrastructure fed from East Campus Substation

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	1,300,000			1,300,000
	Total	1,300,000	0	0	1,300,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2021-23 Biennium

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Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000320

SubProject Title: MCR Infrastr - East Campus Substation 5KV Replacement

No Operating Impact

SubProject Number: 40000321

SubProject Title: MCR Infrastr - CASP Substation 5KV Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastructure - CASP Substation 5KV Replacement

Project Description

Replace 5kV Infrastructure fed from CASP Substation

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,300,000				1,300,000
	Total	1,300,000	0	0	0	1,300,000

Capital Project Request

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Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000321

SubProject Title: MCR Infrastr - CASP Substation 5KV Replacement

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

Operating Impacts

No Operating Impact

SubProject Number: 40000322

SubProject Title: MCR Infrastr - Electrical Distribution System Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Infrastructure - Electrical Distribution System Renewal

Project Description

Renew Electrical Distribution/Fire Alarm Systems (including ECSS, Wilmer-Davis, Site Lighting, Overhead Power, and Fire Alarm Panels)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Capital Project Request

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Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000322

SubProject Title: MCR Infrastr - Electrical Distribution System Renewal

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	1,130,000			1,130,000
	Total	1,130,000	0	0	1,130,000

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000323

SubProject Title: MCR Exterior - Multiple Facilities - Roof System Renewals

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Exterior - Multiple Facilities - Roof System Renewals

Project Description

Renew Roof Systems (Multiple Buildings including Bryan, Eastlick, LARC, Washington Building; Puyallup, Vancouver, Wenatchee)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000323

SubProject Title: MCR Exterior - Multiple Facilities - Roof System Renewals

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	1,778,000			1,778,000
	Total	1,778,000	0	0	1,778,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000324

SubProject Title: MCR Exterior - Multiple Facilities - Exterior Door/System Renewal

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000324

SubProject Title: MCR Exterior - Multiple Facilities - Exterior Door/System Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Exterior - Multiple Facilities - Exterior Door/System Renewal

Project Description

Renew Exterior Door Systems (Multiple Buildings including Todd, Smith Gym, Johnson Tower, Kimbrough)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	450,000			450,000
	Total	450,000	0	0	450,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000325

SubProject Title: MCR Exterior - McCluskey Shops - Replace Roof System

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Exterior - McCluskey Shops - Replace Roof System

Project Description

Replace Roof System over Shops Building

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,200,000			1,200,000
	Total	1,200,000	0	0	1,200,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000326

SubProject Title: MCR Exterior - Multiple Facilities - Exterior Bldg System Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Exterior - Multiple Facilities - Exterior Building System Renewals

Project Description

Renew Exterior Bldg System (Multiple Bldgs including Terrell, Van Doren, Murrow, Neal)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	731,000			731,000
	Total	731,000	0	0	731,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000327

SubProject Title: MCR Exterior - Fulmer Synthesis Bldg - Exterior Wall/Mortar Joint

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Exterior - Fulmer Synthesis Bldg - Exterior Wall/Mortar Joints Renewal

Project Description

Repair Exterior Wall System - Mortar Joints Failing

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	615,000			615,000
	Total	615,000	0	0	615,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000328

SubProject Title: MCR Exterior - Todd Hall - Replace Roof System

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Exterior - Todd Hall - Replace Roof System

Project Description

Replace Roof System - Two-Ply Membrane

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	2,000,000			2,000,000
	Total	2,000,000	0	0	2,000,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000329

SubProject Title: MCR Interior - Multiple Facilities - Interior Door Hardware Syst

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Interior - Multiple Facilities - Interior Door Hardware System Renewals

Project Description

Renew Interior Door Hardware Systems (Multiple Bldgs including Beasley, Tri-Cities CIC, Cooper, Dodgen, Johnson Tower, Surplus, Hollingberry, Children's Center)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
062-1	WSU Building Account-State	581,000				581,000
	Total	581,000	0	0	0	581,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
062-1	WSU Building Account-State					
	Total	0	0	0	0	

Operating Impacts

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000329

SubProject Title: MCR Interior - Multiple Facilities - Interior Door Hardware Syst

No Operating Impact

SubProject Number: 40000330

SubProject Title: MCR Interior - Multiple Facilities - Interior Floor/Wall System R

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Interior - Multiple Facilities - Interior Floor/Wall System Renewals

Project Description

Renew Interior Systems (Multiple Bldgs including Prosser, Eastlick, Washington Bldg, Wilson-Short)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	159,000				159,000
	Total	159,000	0	0	0	159,000

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000330

SubProject Title: MCR Interior - Multiple Facilities - Interior Floor/Wall System R

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000331

SubProject Title: MCR Interior - Multiple Facilities - Interior Stair System Renewa

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Interior - Multiple Facilities - Interior Stair System Renewals

Project Description

Renew Interior Stair Systems (Multiple Bldgs including Fine Arts, Kimbrough, Owen, Plant Sciences, Washington Bldg)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000331

SubProject Title: MCR Interior - Multiple Facilities - Interior Stair System Renewa

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	271,000			271,000
	Total	271,000	0	0	271,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000332

SubProject Title: MCR Interior - Multiple Facilities - Misc. ADA Compliance Mods

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Interior - Multiple Facilities - Misc. ADA Compliance Mods

Project Description

Correct ADA Issues (Multiple locations System Wide)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000332

SubProject Title: MCR Interior - Multiple Facilities - Misc. ADA Compliance Mods

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	100,000			100,000
	Total	100,000	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000333

SubProject Title: MCR Interior - AAALAC Compliance Modifications & Renewal

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000333

SubProject Title: MCR Interior - AAALAC Compliance Modifications & Renewal

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Interior - AAALAC Compliance Modifications & Renewal

Project Description

Correct AAALAC Inspection Requirements (Multiple Animal Safety Issues System Wide)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	100,000			100,000
	Total	100,000	0	0	100,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000334

SubProject Title: MCR Safety - Multiple Facilities - Code Compliance & Industrial S

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Safety - Multiple Facilities - Code Compliance & Industrial Safety

Project Description

Safety Improvements/Adjustments in Multiple Bldgs (Mechanical and Electrical Rms, Roofs, Custodial Rms)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
062-1	WSU Building Account-State	428,000			428,000
	Total	428,000	0	0	428,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000335

SubProject Title: MCR Safety - Multiple Facilities - Infrastructure & Site Safety

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Safety - Multiple Facilities - Infrastructure & Site Safety

Project Description

Safety Infrastructure Improvements/Adjustments in Multiple Locations (Sidewalks/stairs, entryways, backflows)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	344,000			344,000
	Total	344,000	0	0	344,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000336

SubProject Title: MCR Safety - Puyallup - Environmental Health-Site Remediation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

MCR Safety - Puyallup - Environmental Health-Site Remediation

Project Description

Demolish Condemned Building - Puyallup

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
062-1	WSU Building Account-State	228,000			228,000
	Total	228,000	0	0	228,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:13PM

Project Number: 40000145

Project Title: Minor Capital Preservation (MCR): 2021-23

SubProjects

SubProject Number: 40000337

SubProject Title: Minor Capital Preservation - 10 year plan

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

Minor Capital Preservation - 10 year plan

Project Description

Minor Capital Preservation - 10 year plan

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	142,500,000				
	Total	142,500,000	0	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	35,000,000	35,000,000	35,000,000	37,500,000
	Total	35,000,000	35,000,000	35,000,000	37,500,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000145	40000145
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

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/13/2020 4:25PM

Project Number: 40000272

Project Title: Campus Fire Protection and Domestic Water Reservoir

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 4

Project Summary

Washington State University is requesting \$8,000,000 to construct a new fire protection and domestic water reservoir to serve the Pullman campus. WSU's four reservoirs are essential to providing domestic water for drinking, sanitation, and fire protection to university facilities and occupants, but all four have exceeded their intended life and one is permanently out of service due to persistent leaks and a non-compliant wood roof structure. A new reservoir is essential to continued provision of a safe and reliable water supply to the campus.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WSU has four reservoirs dating from 1948 to 1973. In 2018 the oldest reservoir was decommissioned, as the necessary repairs were a greater cost than a wholesale replacement. Although WSU's water system is compliant with Department of Health regulations for storage capacity, the system currently operates without redundancy. Regular preventive and corrective maintenance must be performed to the remaining reservoirs to assure system reliability, but all three must remain in operation to meet fire flow and reserve capacity requirements, despite their advanced age and a long list of deferred maintenance needs. Lacking the redundancy which would allow a reservoir to be taken out of service means that necessary work cannot occur and the likelihood of significant outages affecting campus personnel and functions increases greatly. A new reservoir is an essential priority for the university.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would construct a new two-million-gallon reservoir, provide the corresponding site improvements and access road, and would install new required piping to link the new reservoir to the existing distribution network. The design and construction of this project would be completed in the 21-23 biennia, with most construction activities anticipated for the 2022 summer construction season. A detailed cost estimate compiled by Parametrix can be seen in Appendix C.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Constructing a new reservoir will return much-needed redundancy to the domestic and fire protection water system, assure WAC and Department of Health compliance, and will address a long list of maintenance requirements that have been deferred due to the inability to perform the work. If no action is taken a significant water system failure is not only likely but imminent. An inability to provide water for drinking and sanitation would create a public health crisis, impact millions of dollars in research projects, place accreditations at risk, and damage the reputation of the university.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Repair of the existing out of service reservoir was considered, but the work required to address deferred maintenance, replacement of the wood roof structure with a compliant material, and correcting water leaks from the structure exceeds the replacement cost. A new reservoir is the most viable and cost-effective solution to succinctly address fire flow needs, reliability, and public health.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The new reservoir will serve the entire Pullman campus community and is essential to the continued educational, research and business operations of the university. No university programs can occur without a reliable domestic and fire protection water supply.

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project will only utilize state funding.

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/13/2020 4:25PM

Project Number: 40000272

Project Title: Campus Fire Protection and Domestic Water Reservoir

Description

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The construction of a new reservoir is a requirement to support the University's Development Plan, its long-term planning and strategic missions, and ongoing academic and research programs; a reliable water supply for both domestic and fire protection uses is essential to WSU's ability to function. For further information please see the University's Development Plan in Appendix E.

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This request does not include or require any Information Technology related costs.

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This proposed project is not linked to the Puget Sound Action Agenda.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The new reservoir contributes to increased energy efficiency by reducing undocumented water loss due to leaks, thus resulting in decreased energy use due to the avoided pumping of groundwater. The increased available storage capacity will also provide added flexibility to when well pumps are operated, reducing electrical use at peak time and avoiding utility surcharges. It is also noteworthy that this project is due to the age and condition of the water system, but not due to campus growth or an increase in water resource use. WSU began focused conservation efforts in the 1980's; while campus square footage has increased by almost 40 percent since that time, the annual water use has decreased by more than 40 percent over the same period.

Is there additional information you would like decision makers to know when evaluating this request?

Please see the corresponding Project Proposal Form for additional information regarding this request.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
062-1	WSU Building Account-State	8,000,000				8,000,000

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/13/2020 4:25PM

Project Number: 40000272

Project Title: Campus Fire Protection and Domestic Water Reservoir

Funding

Total	8,000,000	0	0	0	8,000,000
Future Fiscal Periods					
	2023-25	2025-27	2027-29	2029-31	
057-1 State Bldg Constr-State					
062-1 WSU Building Account-State					
Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2021	08/01/2021
Design	9/1/2021	2/1/2022
Construction	3/1/2022	9/1/2022

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	6,059,571
Construction Type:	Civil
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	7.21%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	30,927	0.4%
Other Services	52,205	0.7%
Design Services Contingency	(60,046)	-0.8%
Consultant Services Total	478,527	6.0%
Maximum Allowable Construction Cost(MACC)	6,059,571	
Site work	425,539	5.3%
Related Project Costs	1,142,313	14.3%
Facility Construction	4,491,719	56.2%
GCCM Risk Contingency	0	0.0%

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/13/2020 4:25PM

Project Number: 40000272

Project Title: Campus Fire Protection and Domestic Water Reservoir

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	303,447	3.8%
Non Taxable Items	0	0.0%
Sales Tax	496,315	6.2%
Construction Contracts Total	6,859,332	85.7%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	39,801	0.5%
Other Costs Total	78,050	1.0%
Project Management Total	544,290	6.8%
Grand Total Escalated Costs	8,000,000	
Rounded Grand Total Escalated Costs	8,000,000	

Operating Impacts

No Operating Impact

Narrative

This is an Infrastructure project request.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000272	40000272
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

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 231

Report Number: CBS003

Cost Estimate Title: Campus Fire Protection & Domestic Water Reservoir

Date Run: 9/10/2020 5:41PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000272

Project Title: Campus Fire Protection and Domestic Water Reservoir

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	5,812,600
Escalated MACC Cost per Sq. Ft.:	6,059,571
Remodel?	No
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	7.21%

Schedule

Start Date

End Date

Predesign:	07-2021	08-2021
Design:	09-2021	02-2022
Construction:	03-2022	09-2022
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	30,927
Other Services	52,205
Design Services Contingency	(60,046)

0

Consultant Services Total

Site work	425,539
Related Project Costs	1,142,313
Facility Construction	4,491,719
Construction Contingencies	303,447
Non Taxable Items	0
Sales Tax	496,315

478,527

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	6,059,571
Equipment	0
Non Taxable Items	0
Sales Tax	0

6,859,332

Equipment Total

0

Art Work Total

39,801

Other Costs Total

78,050

Project Management Total

544,290

Grand Total Escalated Costs

8,000,000

Rounded Grand Total Escalated Costs

8,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 231**Report Number:** CBS003**Cost Estimate Title:** Campus Fire Protection & Domestic Water Reservoir**Date Run:** 9/10/2020 5:41PM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000272**Project Title:** Campus Fire Protection and Domestic Water Reservoir**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

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Cost Estimate Number: 231

Analysis Date: August 06, 2020

Cost Estimate Title: Campus Fire Protection & Domestic Water Reservoir

Detail Title: Campus Fire Protection & Domestic Water Reservoir

Project Number: 40000272

Project Title: Campus Fire Protection and Domestic Water Reservoir

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 1
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 6,059,571
 Escalated Cost per S. F. Explanation

Construction Type: Civil
 Remodel? No
 A/E Fee Class: C
 A/E Fee Percentage: 7.21%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: 3812
 Tax Rate: 7.80%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Predesign: 07-2021 08-2021
 Design: 09-2021 02-2022
 Construction: 03-2022 09-2022
 Duration of Construction (Months): 6
 State Construction Inflation Rate: 2.38%
 Base Month and Year: 8-2020

Project Cost Summary

MACC: \$ 5,812,600
 MACC (Escalated): \$ 6,059,571
 Current Project Total: \$ 7,678,117
 Rounded Current Project Total: \$ 7,678,000
 Escalated Project Total: \$ 7,542,551
 Rounded Escalated Project Total: \$ 7,543,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				303,630
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Geotechnical Investigation	30,000			
SubTotal: Extra Services		30,000	1.0309	30,927
<u>Other Services</u>				
Bid/Construction/Closeout				136,413
Specialty Consultants	50,000			
		186,413	1.0441	
SubTotal: Other Services				52,205
<u>Design Services Contingency</u>				
Design Services Contingency	26,002			
Correction Factor	(83,512)			
SubTotal: Design Services Contingency		(57,510)	1.0441	(60,046)
Total: Consultant Services		462,533	1.0346	478,527
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	350,000			
G20 - Site Improvements	60,000			
SubTotal: Site work		410,000	1.0379	425,539
<u>Related Project Costs</u>				
Stormwater Retention/Detention	70,000			
Water Line Replacement	1,030,600			
SubTotal: Related Project Costs		1,100,600	1.0379	1,142,313
<u>Facility Construction</u>				
A10 - Foundations	300,000			
D20 - Plumbing Systems	80,000			
F10 - Special Construction	50,000			
F20 - Selective Demolition	472,000			
D50 - Electrical Systems	200,000			
Welded Steel Reservoir	3,200,000			
SubTotal: Facility Construction		4,302,000	1.0441	4,491,719
<u>Construction Contingencies</u>				
Allowance for Change Orders	290,630			
SubTotal: Construction Contingencies		290,630	1.0441	303,447
Sales Tax		476,052	1.0426	496,315
Total: Construction Contracts		6,579,282	1.0426	6,859,332
Maximum Allowable Construction Cost (MACC)		5,812,600	1.0400	6,059,571
ART WORK				
Higher Ed Artwork	37,790			
Total: Art Work		39,801	1.0000	39,801

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Permits	40,000			
Builder's Risk Insurance	14,200			
Facilities Operations Support	21,000			
Total: Other Costs		75,200	1.0379	78,050
PROJECT MANAGEMENT				
Agency Project Management	213,175			
On-Site Supervision	308,126			
Total: Project Management		521,301	1.0441	544,290

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 231

Cost Estimate Title: Campus Fire Protection & Domestic Water Reservoir

Report Number: CBS003

Date Run: 9/10/2020 5:41PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000272	40000272
Cost Estimate Number	231	231
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:15AM

Project Number: 40000141

Project Title: Spokane Phase One Building Renovation

Description

Project Phase Title: Spokane Phase One Building Renovation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 6

Project Summary

Washington State University (WSU) requests \$15,000,000 in the 2021-23 capital budget for the renovation of the Phase One Building on the Spokane campus. This funding request will renovate an existing WSU building recently vacated with Eastern Washington University ending a lease agreement. The renovation and use of this building will relieve building pressure amassing on campus as academic programs and research activity swells, support additional academic programming in the health sciences, and provide upgraded classrooms and student study spaces.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The WSU Spokane Health Sciences campus, designated as the university's health sciences campus in 2010 by the WSU Board of Regents, requires additional facilities to expand this vitally important mission. Educational and research space will be utilized to support its land grant mission to conduct scientific research and provide higher education access to Washington residents including candidates in medicine, nursing, pharmacy, and other allied health professions. The renovation of this building will improve classrooms, add needed compliant testing classrooms and student group study rooms and will address programmed office space needs for the Elson S. Floyd College of Medicine within the building. The colleges of Nursing, and Pharmacy and Pharmaceutical Sciences will also utilize the building in the education of students across the state.

Additional space for Elson S. Floyd College of Medicine on the Spokane campus has been a priority in WSU Spokane's master plan since the 2009 Spokane Riverpoint Campus Academic and Master Plan Overview. The Pharmaceutical and Biomedical Sciences building, completed in 2013, was the initial phase in achieving the vision for robust research, simulation, and interdisciplinary health sciences education in Spokane. The renovation of the Phase One Building allows WSU to continue the process of reaching these goals.

The Phase One Building, constructed in 1998 has not had a major remodel and portions of the building are starting to age. As originally designed, the building includes classrooms, design studios, a 205-seat auditorium, computer labs, and a gallery.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed?

During the predesign efforts for the Biomedical and Health Sciences Building II which was funded by the state Legislature in the 2019-21 biennium, WSU was notified by Eastern Washington University that they would be relocating their Arts, Culture, Business and Public Administration Programs off the WSU Spokane campus. The relocation of these programs off campus will provide WSU with additional square footage on campus in the Phase One Building which will be renovated as a result of this request for the use of current and proposed programs within the Health Sciences. Design is anticipated to start in October of 2021 following selection of a Design/Build Team with construction anticipated to be completed in March of 2023.

Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The Renovation phase would be completed in one biennium with this request funding design and construction. Reference the C100 for detailed cost estimate.

How would the request address the problem or opportunity identified in question 1?

High quality, modern facilities are vital for maintaining and expanding the health sciences education, research initiatives, and critical for effective classroom instruction. They are also a high priority for attracting and retaining the best faculty and undergraduate and graduate student scholars who contribute to the university's respected Drive to 25 initiative to improve service to the state. Renovation of the Phase One Building will upgrade the facility into a modern, flexible, energy efficient building providing for the delivery of educational and research opportunities while improving space utilization.

What would be the result of not taking action?

The timing of this renovation is critical for the WSU Health Sciences system. With the current pandemic, the demand for medical professionals is at an all-time high.

As building infrastructures continue to degrade across the WSU system, there are increased service failures and maintenance

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:15AM

Project Number: 40000141

Project Title: Spokane Phase One Building Renovation

Description

outages. Outages are a growing risk to researchers who rely on continuation of services, especially as outages grow in both frequency and length. Building systems have aged where parts are no longer manufactured and difficult to source. Delaying the renovation only adds to the deferred maintenance backlog and would continue to limit the increase in enrollment for future students as the building utilization will be limited due to old classrooms and dated technology delivery systems.

This renovation will not only flatten the deferred maintenance backlog curve but would facilitate enrollment growth and promote academic performance.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Built in 1998, the Phase One Building was constructed without consideration of technology and the building was designed with large studio spaces associated with the educational needs of architects and interior designers. These features do not provide for the education of health science students that require small group collaboration areas that have technology integrated into the rooms. These areas and the lack of technology contribute to the low utilization rates within the building as the educational teams on campus are limited in the methods by which they can educate students. Old technology also prohibits the students from collaborating with other students within the WSU network across the state.

The university's Facility Development Plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog by replacing or renovating old and obsolete buildings with efficient, purpose-built space. This building is currently at a crossroads where the renovation will prevent the building from slipping into an era where increased maintenance demands will add to the deferred maintenance backlog.

The Predesign Report completed in 2020 evaluated different alternatives for upgrading the existing heating and cooling system. Following the evaluation, replacements to existing components which are at the end of their service life will be completed. It was determined that a complete retrofit of the buildings heating/cooling system would not be cost effective.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

As Spokane evolves into a major clinical education and research center in Eastern Washington, the renovated Phase One Building would allow expansion of the health science programs associated with the colleges of Nursing, Pharmacy and Pharmaceutical Sciences, and Medicine. Those colleges currently offer programs and degrees in the following: Medicine-M.D.; Nursing-B.S., R.N. to B.S.N., M.N., D.N.P., and Ph.D.; Nutrition and Exercise Physiology-B.S. and M.S. (Ph.D. to start in fall of 2018); Pharmacy-Pharm.D. and Ph.D.; Speech and Hearing Sciences-B.A. and M.S.

The renovated building will allow the colleges to continue to attract faculty who can produce translational research that refines basic science findings into sustainable applications for the variety of research that occurs on the campus. This research has a broad span, from addictions, autism and cancer, to drug discovery and development, to rare genetic disorders and sleep and performance. Space for additional research will continue to contribute to a growing state economy.

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No other funds are identified for this project.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The renovation of the Phase One Building is a high priority in a series of planned replacements and renovations outlined in the university's Facility Development Plan.

WSU's Facility Development plan is focused on identifying and prioritizing capital projects which balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence.

The renovated facility will be sited in the core of the Spokane campus adjacent to many of the existing facilities housing health science academic and research programs. This renovated facility will not only provide adequate space for these growing programs but will also renovate currently underutilized space that is obsolete and well beyond its useful life.

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:15AM

Project Number: 40000141

Project Title: Spokane Phase One Building Renovation

Description**addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This request does not include funding for any IT-related costs.

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

With the renovation of the Phase One Building, a new state of the art facility will be developed, effectively removing an inefficient building, and replacing it with one that would align WSU toward meeting its goal of reducing carbon footprint. This project will incorporate leading edge technology to promote the advances in the engineering, design and construction industry resulting in the reduction of greenhouse gases.

Capital projects identified in the university's Facility Development Plan contribute directly to a reduction in the deferred maintenance backlog, through either significant renovation, rehabilitation, or replacement of existing facilities. In addition, the development plan's guiding principles include energy efficiency improvements, carbon reduction and water savings.

Preliminary planning associated for this renovation acknowledges the requirements of House Bill 1257 (Washington State Clean Energy Standards) and House Bill 2311 (Greenhouse Gas Emissions) and strives to include energy improvements and carbon reduction throughout all project planning and execution.

Is there additional information you would like decision makers to know when evaluating this request?

The mission of the WSU Health Sciences campus is to serve the diverse metropolitan Spokane area, the Inland Northwest, and the state of Washington. What makes WSU Spokane distinct is its focus on providing community health tailored to the needs of Washington. WSU Spokane focuses on educating health professionals who are uniquely qualified to provide care to the citizens of this region. The programs support a diverse student population and strive to create equity for all students on campus.

The renovation of the Phase One Building is the first in a series of projects that were identified in the recently completed Campus Program Update and Health Sciences Building II Program Plan and Technical Predesign Report. These campus upgrades will allow WSU Spokane to continue its mission of educating community health practitioners.

The renovation work will address the programmed office space needs for the Elson S. Floyd College of Medicine, along with new dedicated student lounge space, group study rooms and a compliant testing classroom to meet accreditation requirements. The second project, the Health Sciences Building II, will include shared research labs and core research facilities, classroom and event space, and vivarium. This project will both address identified space deficits on campus and promote shared, inter-disciplinary research championed by the university's administration. The third project will be focused on clinical education and research and will house a new interprofessional simulation-based training center and outpatient clinic.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:15AM

Project Number: 40000141

Project Title: Spokane Phase One Building Renovation

Description

Growth Management impacts

WSU Spokane's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers. A major employer is a private or public employer with one hundred or more full time employees at a single work site located with a county containing a population in excess of 150,000. WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

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

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	10/1/2021	5/1/2022
Construction	3/1/2022	3/1/2023
	Total	
Gross Square Feet:	97,928	
Usable Square Feet:	64,084	
Efficiency:	65.4%	
Escalated MACC Cost per Sq. Ft.:	75	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	11.38%	

Cost Summary

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:15AM

Project Number: 40000141

Project Title: Spokane Phase One Building Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	598,790	4.0%
Extra Services	204,373	1.4%
Other Services	272,983	1.8%
Design Services Contingency	54,481	0.4%
Consultant Services Total	1,130,626	7.5%
Maximum Allowable Construction Cost(MACC)	7,369,557	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	7,369,557	49.1%
GCCM Risk Contingency	314,182	2.1%
GCCM or Design Build Costs	1,088,565	7.3%
Construction Contingencies	368,478	2.5%
Non Taxable Items	0	0.0%
Sales Tax	813,530	5.4%
Construction Contracts Total	9,954,311	66.4%
Equipment		
Equipment	2,830,796	18.9%
Non Taxable Items	0	0.0%
Sales Tax	251,941	1.7%
Equipment Total	3,082,737	20.6%
Art Work Total	74,629	0.5%
Other Costs Total	0	0.0%
Project Management Total	758,043	5.1%
Grand Total Escalated Costs	15,000,346	
Rounded Grand Total Escalated Costs	15,000,000	

Operating Impacts

No Operating Impact

Narrative

Renovation of existing facility.

**365 - Washington State University
Capital Project Request**

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:15AM

Project Number: 40000141

Project Title: Spokane Phase One Building Renovation

Operating Impacts

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000141	40000141
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 234

Report Number: CBS003

Cost Estimate Title: Spokane - Phase One Building Renovation

Date Run: 8/12/2020 12:04PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000141

Project Title: Spokane Phase One Building Renovation

Project Phase Title: Spokane Phase One Building Renovation

Contact Info

Contact Name: Kelly Cornish

Contact Number: 505.335.9101

Statistics

Gross Sq. Ft.:	97,928
Usable Sq. Ft.:	64,084
Space Efficiency:	65%
MACC Cost per Sq. Ft.:	71
Escalated MACC Cost per Sq. Ft.:	75
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	11.38%

Schedule

Start Date

End Date

Predesign:		
Design:	10-2021	05-2022
Construction:	03-2022	03-2023
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	598,790
Extra Services	204,373
Other Services	272,983
Design Services Contingency	54,481

Consultant Services Total

1,130,626

Site work	0
Related Project Costs	0
Facility Construction	7,369,557
Construction Contingencies	368,478
Non Taxable Items	0
Sales Tax	813,530

Construction Contracts Total

9,954,311

Maximum Allowable Construction Cost(MACC) 7,369,557

Equipment	2,830,796
Non Taxable Items	0
Sales Tax	251,941

Equipment Total

3,082,737

Art Work Total

74,629

Other Costs Total

0

Project Management Total

758,043

Grand Total Escalated Costs

15,000,346

Rounded Grand Total Escalated Costs

15,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 234**Report Number:** CBS003**Cost Estimate Title:** Spokane - Phase One Building Renovation**Date Run:** 8/12/2020 12:04PM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000141**Project Title:** Spokane Phase One Building Renovation**Project Phase Title:** Spokane Phase One Building Renovation**Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 505.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 234

Analysis Date: August 11, 2020

Cost Estimate Title: Spokane - Phase One Building Renovation

Detail Title: Spokane Phase One Building Renovation

Project Number: 40000141

Project Title: Spokane Phase One Building Renovation

Project Phase Title: Spokane Phase One Building Renovation

Location: 3210

Contact Info

Contact Name: Kelly Cornish

Contact Number: 505.335.9101

Statistics

Gross Sq. Ft.: 97,928

Usable Sq. Ft.: 64,084

Rentable Sq. Ft.:

Space Efficiency: 65%

Escalated MACC Cost per Sq. Ft.: 75

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.38%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 25

Location Used for Tax Rate: 3210

Tax Rate: 8.90%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign:

Design: 10-2021 05-2022

Construction: 03-2022 03-2023

Duration of Construction (Months): 12

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2020

Project Cost Summary

MACC: \$ 6,990,000

MACC (Escalated): \$ 7,369,557

Current Project Total: \$ 14,244,404

Rounded Current Project Total: \$ 14,244,000

Escalated Project Total: \$ 14,925,648

Rounded Escalated Project Total: \$ 14,926,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				576,312
A/E Basic Design Services	1,168			
SubTotal: Construction Documents				598,790
<u>Extra Services</u>				
Commissioning (Systems Check)	80,000			
Leadership Energy & Environment Design List(LEED)	80,000			
Value Engineering Participation & Implementation	37,100			
SubTotal: Extra Services		197,100	1.0369	204,373
<u>Other Services</u>				
Bid/Construction/Closeout				258,923
SubTotal: Other Services				272,983
<u>Design Services Contingency</u>				
Design Services Contingency	51,675			
SubTotal: Design Services Contingency		51,675	1.0543	54,481
Total: Consultant Services		1,085,178	1.0419	1,130,626
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
B10 - Superstructure	250,000			
C10 - Interior Construction	800,000			
C30 - Interior Finishes	1,800,000			
D20 - Plumbing Systems	690,000			
D30 - HVAC Systems	1,600,000			
D50 - Electrical Systems	1,200,000			
F20 - Selective Demolition	650,000			
SubTotal: Facility Construction		6,990,000	1.0543	7,369,557
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	298,000			
SubTotal: GCCM Risk Contingency				314,182
<u>GCCM or Design Build Costs</u>				
GCCM Fee	400,000			
Bid General Conditions	520,000			
GCCM Preconstruction Services	112,500			
SubTotal: GCCM or Design Build Costs		1,032,500	1.0543	1,088,565
<u>Construction Contingencies</u>				
Allowance for Change Orders	349,500			
SubTotal: Construction Contingencies		349,500	1.0543	368,478
Sales Tax		771,631	1.0543	813,530
Total: Construction Contracts		9,441,631	1.0543	9,954,311
Maximum Allowable Construction Cost (MACC)		6,990,000	1.0500	7,369,557
EQUIPMENT				
E10 - Equipment	850,000			
E20 - Furnishings	1,835,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
SubTotal:		2,685,000	1.0543	2,830,796
Sales Tax		238,965	1.0543	251,941
Total: Equipment		2,923,965	1.0543	3,082,737
ART WORK				
Total: Art Work		74,629	1.0000	74,629
PROJECT MANAGEMENT				
Agency Project Management	369,001			
Interior Design Services	100,000			
On-site Supervision	250,000			
Total: Project Management		719,001	1.0543	758,043

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 234**Cost Estimate Title:** Spokane - Phase One Building Renovation**Report Number:** CBS003**Date Run:** 8/12/2020 12:04PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000141	40000141
Cost Estimate Number	234	234
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:32AM

Project Number: 30001326

Project Title: Washington State University Pullman - STEM Teaching Labs

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 9

Project Summary

Washington State University (WSU) requests \$4,900,000 in the 2021-23 capital budget for the renovation of STEM Undergraduate Teaching Labs in Eastlick Hall on the Pullman campus. This funding will support the design and construction necessary to renovate four teaching laboratories, including associated building systems and infrastructure. This project will create safe, collaborative, and technologically advanced learning spaces, which in turn, will promote active learning and enhance student success.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastlick Hall was constructed in 1977 and its teaching laboratories still serve some of the university's largest and most important biological science courses, from introductory laboratory experiences for non-science majors through upper-division courses essential to students pursuing healthcare and STEM-related careers. The building systems supporting these science labs include aging air handling (HVAC) units that need to be renewed to ensure the health and safety of students and faculty. Other planned improvements to plumbing, electrical, storage and security (including card-swipe access) will extend the lifespan of laboratories, samples, and supplies.

Eastlick Hall has a current Comparable Framework Study score of 5 (Needs Improvement – Marginal Functionality). The proposed project scope is intended to provide state-of-the-art learning space, address deficiencies in the air handling and exhaust systems, and minimize energy losses associated with these aging systems.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

During the 2017-19 biennium, WSU made a similar request of \$4,900,000 for STEM teaching laboratories and received \$1,000,000. As a result of that funding, WSU was able to upgrade one of the five teaching laboratories on the first floor of Eastlick Hall along with critical building systems supporting the space. This follow-up request is intended to renovate the other four teaching laboratories, adjoining preparation rooms and remaining HVAC building systems.

Renovations will take place during summer months to minimize disrupting lab courses taught during the heavily scheduled academic year semesters. This intermediate-sized project is the second phase of the university's Facility Development Plan to systematically refurbish and modernize the Pullman campus STEM teaching labs. Funding for a standalone renovation project such as this would have a near-term impact on students' educational experience in contrast to waiting six years for a major construction project.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The proposed project scope to renovate Eastlick's first floor labs targets safety concerns for students and faculty along with teaching lab improvements necessary to meet modern pedagogical standards. In addition, this renovation will bring the building systems into compliance with current codes while maximizing energy efficiency by adding variable frequency drives to critical fan motors and pumps. Modern laboratory control strategies will be applied to maintain air quality as well as energy conservation throughout the project. Finishes, casework and furniture will be upgraded to provide maximum flexibility and compliance with current ADA standards. The teaching labs will incorporate new lab equipment and systems necessary for safe use of laboratory chemicals that are a part of the biological sciences teaching pedagogy.

The result of not taking action continues to put students and faculty in a building that does not comply with the current energy, ventilation and ADA codes. Because of the age and rigidity of the laboratory spaces, not doing the project prevents faculty and students from teaching and learning in updated science space using modern collaborative methods.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This proposed project along with the previous \$1,000,000 project completed in 2017-19 are both considered standalone renovations and therefore, not tied to a predesign. WSU's 10-year Facility Development Plan includes multiple standalone

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:32AM

Project Number: 30001326

Project Title: Washington State University Pullman - STEM Teaching Labs

Description

renovation projects focused on renewing and improving learning space on the Pullman campus. This proposed STEM undergraduate teaching lab project will address the first floor in Eastlick Hall with similar future projects planned for the ground floor in Eastlick and numerous teaching labs in Abelson Hall. The primary project scope includes upgrades to interior finishes, casework, furniture, and critical building systems, but specific details and associated alternatives will be explored rigorously during the design process.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This proposed renovation project will impact nearly all undergraduate educational units on the Pullman campus as more than 2,500 undergraduate and graduate students are taught in Eastlick Hall each semester. Eastlick Hall supports multiple units and spans several colleges at WSU. The primary resident unit is the School of Biological Sciences, which enrolls the third-highest number of Average Annual Full-Time Equivalent students across the WSU system with student credit hours taught by the unit averaging almost 28,500 per year. The laboratories also provide foundational instruction for the large number of students taking University Core Requirement science classes along with those in high-demand STEM degree programs, including (but not limited to) zoology, bioengineering, natural resource sciences, nursing, pharmacy, and veterinary medicine.

Remodeling these outdated laboratories will foster small-group collaborations and use of modern audio-visual tools will diversify teaching capabilities improving instructor-student and student-student communications.

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

While efforts are being made to leverage other funds, non-state funds have not been identified.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WSU's Facility Development Plan is focused on identifying and prioritizing capital projects which balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence.

The proposed STEM teaching laboratory renovations within Eastlick Hall are the first priority in a series of planned renovations that will not only improve STEM academic programs, but also remove inadequate space that is obsolete and well beyond its useful life. Once complete with this work in Eastlick Hall, the university plans to proceed with similar capital budget request for STEM teaching laboratory renovations in Abelson Hall during the 2025-27 biennium.

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This request does not include any Information Technology related costs.

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This proposed project is not linked to the Puget Sound Action Agenda.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Capital projects identified in the University's Facility Development Plan contribute directly to a reduction in the deferred maintenance backlog, through either significant renovation, rehabilitation or replacement of existing facilities. In addition, the development plan's guiding principles include energy efficiency improvements, carbon reduction and water savings.

In addition to renovations within four teaching laboratories, this project will also renew obsolete building systems and HVAC equipment. This approach will allow the university to focus some funding on technology that will improve energy efficiency and reduce carbon emissions. As a result, preliminary planning associated with this project acknowledges the requirements of House Bill 1257 (Washington State Clean Energy Standards) and House Bill 2311 (Greenhouse Gas Emissions) and strives to include energy improvements and carbon reduction throughout all project planning and execution.

Is there additional information you would like decision makers to know when evaluating this request?

Renovation of teaching laboratories will also contribute to significant program growth (both current and anticipated) for the building's primary resident unit, the School of Biological Sciences, which delivers one of the highest teaching loads of all WSU

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:32AM

Project Number: 30001326

Project Title: Washington State University Pullman - STEM Teaching Labs

Description

academic units.

Undergraduate students at WSU, particularly in high-demand disciplines, will significantly benefit from the Eastlick teaching lab renovations. Providing safe, modern, hands-on learning spaces will also contribute to the university's economic impact for the state and the nation by developing well-qualified, workforce-ready graduates.

*Project was previously submitted and will retain score from 2017-19. Refer to project proposal checklist and supporting appendices for additional information.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,900,000				4,900,000
062-1	WSU Building Account-State	1,000,000	1,000,000			
	Total	10,900,000	1,000,000	0	0	4,900,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		5,000,000			
062-1	WSU Building Account-State					
	Total	0	5,000,000	0	0	

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:32AM

Project Number: 30001326

Project Title: Washington State University Pullman - STEM Teaching Labs

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2021	5/1/2022
Construction	5/1/2022	6/1/2023

	<u>Total</u>
Gross Square Feet:	6,305
Usable Square Feet:	5,733
Efficiency:	90.9%
Escalated MACC Cost per Sq. Ft.:	389
Construction Type:	Science Labs (teaching)
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.46%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	227,092	4.6%
Extra Services	51,640	1.1%
Other Services	125,367	2.6%
Design Services Contingency	41,020	0.8%
Consultant Services Total	445,118	9.1%
Maximum Allowable Construction Cost(MACC)	2,453,805	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,453,805	50.1%
GCCM Risk Contingency	147,756	3.0%
GCCM or Design Build Costs	453,822	9.3%
Construction Contingencies	245,381	5.0%
Non Taxable Items	0	0.0%
Sales Tax	257,460	5.3%
Construction Contracts Total	3,558,224	72.6%
Equipment		
Equipment	527,700	10.8%
Non Taxable Items	0	0.0%
Sales Tax	41,161	0.8%

**365 - Washington State University
Capital Project Request**

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:32AM

Project Number: 30001326

Project Title: Washington State University Pullman - STEM Teaching Labs

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	568,861	11.6%
Art Work Total	24,377	0.5%
Other Costs Total	40,784	0.8%
Project Management Total	262,398	5.4%
Grand Total Escalated Costs	<u>4,899,762</u>	
Rounded Grand Total Escalated Costs	4,900,000	

Operating Impacts

No Operating Impact

Narrative

This is a lab upgrade and infrastructure project.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001326	30001326
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 230

Report Number: CBS003

Cost Estimate Title: WSU Pullman - STEM Teaching Labs

Date Run: 8/7/2020 9:20AM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 30001326

Project Title: Washington State University Pullman - STEM Teaching Labs

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	6,305
Usable Sq. Ft.:	5,733
Space Efficiency:	91%
MACC Cost per Sq. Ft.:	369
Escalated MACC Cost per Sq. Ft.:	389
Remodel?	Yes
Construction Type:	Science Labs (teaching)
A/E Fee Class:	B
A/E Fee Percentage:	12.46%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2021	05-2022
Construction:	05-2022	06-2023
Duration of Construction (Months):	13	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	227,092
Extra Services	51,640
Other Services	125,367
Design Services Contingency	41,020

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	2,453,805
Construction Contingencies	245,381
Non Taxable Items	0
Sales Tax	257,460

445,118

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	2,453,805
Equipment	527,700
Non Taxable Items	0
Sales Tax	41,161

3,558,224

Equipment Total

568,861

Art Work Total

24,377

Other Costs Total

40,784

Project Management Total

262,398

Grand Total Escalated Costs

4,899,762

Rounded Grand Total Escalated Costs

4,900,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 230

Report Number: CBS003

Cost Estimate Title: WSU Pullman - STEM Teaching Labs

Date Run: 8/7/2020 9:20AM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 30001326

Project Title: Washington State University Pullman - STEM Teaching Labs

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 230

Analysis Date: August 03, 2020

Cost Estimate Title: WSU Pullman - STEM Teaching Labs

Detail Title: WSU Pullman - STEM Teaching Labs

Project Number: 30001326

Project Title: Washington State University Pullman - STEM Teaching Labs

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 6,305

Usable Sq. Ft.: 5,733

Rentable Sq. Ft.:

Space Efficiency: 91%

Escalated MACC Cost per Sq. Ft.: 389

Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 12.46%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign:

Design: 08-2021 05-2022

Construction: 05-2022 06-2023

Duration of Construction (Months): 13

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2020

Project Cost Summary

MACC: \$ 2,325,000

MACC (Escalated): \$ 2,453,805

Current Project Total: \$ 4,650,118

Rounded Current Project Total: \$ 4,650,000

Escalated Project Total: \$ 4,899,078

Rounded Escalated Project Total: \$ 4,899,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				219,879
SubTotal: Construction Documents				227,092
<u>Extra Services</u>				
Commissioning (Systems Check)	40,000			
Testing	10,000			
SubTotal: Extra Services		50,000	1.0328	51,640
<u>Other Services</u>				
Bid/Construction/Closeout				98,786
HVAC Balancing	20,000			
SubTotal: Other Services		118,786	1.0554	125,367
<u>Design Services Contingency</u>				
Design Services Contingency	38,867			
SubTotal: Design Services Contingency		38,867	1.0554	41,020
Total: Consultant Services		427,532	1.0411	445,118
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
C10 - Interior Construction	350,000			
C30 - Interior Finishes	270,000			
D20 - Plumbing Systems	270,000			
D40 - Fire Protection Systems	25,000			
F20 - Selective Demolition	20,000			
D30 - HVAC Systems	1,080,000			
D50 - Electrical Systems	250,000			
General Conditions	60,000			
SubTotal: Facility Construction		2,325,000	1.0554	2,453,805
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	140,000			
SubTotal: GCCM Risk Contingency				147,756
<u>GCCM or Design Build Costs</u>				
GCCM Fee	130,000			
Bid General Conditions	170,000			
GCCM Preconstruction Services	50,000			
Bonds/Insurance	80,000			
SubTotal: GCCM or Design Build Costs		430,000	1.0554	453,822
<u>Construction Contingencies</u>				
Allowance for Change Orders	232,500			
SubTotal: Construction Contingencies		232,500	1.0554	245,381
Sales Tax		243,945	1.0554	257,460
Total: Construction Contracts		3,371,445	1.0554	3,558,224
Maximum Allowable Construction Cost (MACC)		2,325,000	1.0600	2,453,805
EQUIPMENT				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
E10 - Equipment	150,000			
E20 - Furnishings	350,000			
SubTotal:		500,000	1.0554	527,700
Sales Tax		39,000	1.0554	41,161
Total: Equipment		539,000	1.0554	568,861
ART WORK				
Higher Ed Artwork	23,721			
Total: Art Work		24,377	1.0000	24,377
OTHER COSTS				
Hazardous Material Remediation/Removal	6,000			
Facilities Services On-Site Supervision	15,140			
Facilities Services Interior Design	18,000			
Total: Other Costs		39,140	1.0420	40,784
PROJECT MANAGEMENT				
Agency Project Management	165,120			
Facilities Services PM	83,504			
Total: Project Management		248,624	1.0554	262,398

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 230

Cost Estimate Title: WSU Pullman - STEM Teaching Labs

Report Number: CBS003

Date Run: 8/7/2020 9:20AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001326	30001326
Cost Estimate Number	230	230
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:02AM

Project Number: 40000274

Project Title: Clark Hall Research Lab Renovation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 10

Project Summary

Washington State University (WSU) requests \$4,900,000 in the 2021-23 capital budget to renovate two floors of Clark Hall which will be vacated with the recent completion of the Plant Sciences Building. As such, the university will be afforded a unique opportunity to update these labs to meet the needs of modern research. Once complete, researchers will be moved into these newly renovated labs from aging facilities scheduled to be demolished as part of the Facility Development Plan.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Originally constructed in 1971, Clark Hall contains laboratories designed to support undergraduate instruction, research in agricultural chemicals, along with research in food and animal sciences. It was not designed to support modern research. Clark Hall has a Comparable Framework Study score of 5 (Needs Improvement – Marginal Functionality). Minor capital renovation and facilities upgrades have been employed to maintain functionality, but those strategies have been exhausted. With the recent completion of the Plant Science Building and programs moving out of Clark Hall, the opportunity to update research space is considered a high priority for the university as it will reduce the deferred maintenance backlog while providing a safe and reliable environment for research to take place. Once renovated, researchers can be relocated from facilities such as Johnson Hall and LJ Smith, both of which are scheduled for demolition as part of the Facility Development Plan.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

A major component to the WSU Facility Development Plan includes the vacation and demolition of inadequate spaces that are not feasible for renovation and to thoughtfully update spaces that can be modernized. In order for this development plan to serve the university, the current laboratory space within Clark Hall must be updated to meet the needs of modern research. The design and construction of this project would be completed in the 21-23 biennia. This standalone renovation will allow for many programs in the College of Agricultural, Human, and Natural Resource Sciences (CAHNRS) to relocate to these improved labs from facilities on campus that are poor candidates for renovation. Reference the C100 for detailed cost estimate.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The recent completion of the Plant Biosciences building presents an opportunity by vacating two floors of Clark Hall. Modernizing facilities in Clark Hall will benefit the research programs which will in turn enhance the state's agriculture industry and impact the future economic development, as well as reduce the deferred maintenance backlog of the university. Not taking action would increase the deferred maintenance backlog and require researchers to move into 1970-era space, which does not meet current codes and safety guidelines.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The university's Facility Development Plan includes a number of relocations to allow for building renovations and demolitions to meet our goals to reduce the deferred maintenance backlog and to improve program space. This project fits in well with the overall goal as it will renovate recently vacated space and vacate space designated for demolition. Clark Hall has the potential to provide efficient research space and consolidate programs that are not conveniently located.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The renovation of Clark Hall laboratories would allow for improved space for many departments within CAHNRS.

- WSU Crop and Soil Sciences Department
- WSU Horticulture Department
- WSU Plant Pathology Department
- WSU CAHNRS Research Administrative and Advising Support Units
- WSU School of the Environment

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:02AM

Project Number: 40000274

Project Title: Clark Hall Research Lab Renovation

Description

- WSU Biological Systems Engineering
- WSU Apparel, Merchandising, Design and Textiles Department

The programs within CAHNRS that would be relocated to these modernized research facilities would be an integral component in the success of the state of Washington's agriculture industry and future economic development. Faculty are encouraged to broaden their programs by conducting more fundamental research as an investment in the future of Washington agricultural economics. Having better laboratories, core facilities for advanced equipment, and reliable facilities is an essential part of this effort.

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

While efforts are being made to leverage other funds, non-state funds have not been identified.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WSU's Facility Development Plan is focused on identifying and prioritizing capital projects which balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence.

The Facility Development Plan includes modernizing Clark Hall as vacated space becomes available and building systems are nearing the end of their lifecycle. Clark Hall is a sound structure in the center of campus and a worthy facility for renovation which would prolong its useful life and provide quality space for the future of research in the agricultural industry.

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This request does not include funding for any IT-related costs.

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Capital projects identified in the university's Facility Development Plan contribute directly to a reduction in the deferred maintenance backlog, through either significant renovation, rehabilitation or replacement of existing facilities. In addition, the development plan's guiding principles include energy efficiency improvements, carbon reduction and water savings.

As a result, preliminary planning associated with this project acknowledges the requirements of House Bill 1257 (Washington State Clean Energy Standards) and House Bill 2311 (Greenhouse Gas Emissions) and strives to include energy improvements and carbon reduction throughout all project planning and execution.

Is there additional information you would like decision makers to know when evaluating this request?

Modern, flexible lab space in Clark Hall will provide faculty, staff, and student researchers a place to innovate and collaborate together in a functional lab environment that meets current health and safety standards. The current layout of Clark Hall includes a central core of laboratories with offices and support areas along the perimeter. The central core can be reconfigured to increase efficiency and remove barriers, providing options to encourage multiple disciplines to collaborate and share resources.

*Reference the project proposal and associated appendices for additional information.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:02AM

Project Number: 40000274

Project Title: Clark Hall Research Lab Renovation

Description

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,900,000				4,900,000
	Total	4,900,000	0	0	0	4,900,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2021	08/01/2021
Design	8/1/2021	11/1/2021
Construction	10/1/2021	3/1/2022

	Total
Gross Square Feet:	13,322
Usable Square Feet:	9,516
Efficiency:	71.4%
Escalated MACC Cost per Sq. Ft.:	198
Construction Type:	Laboratories
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.80%

Cost Summary

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/14/2020 10:02AM

Project Number: 40000274

Project Title: Clark Hall Research Lab Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	262,995	5.4%
Extra Services	61,794	1.3%
Other Services	118,960	2.4%
Design Services Contingency	46,278	0.9%
Consultant Services Total	506,770	10.3%
Maximum Allowable Construction Cost(MACC)	2,638,760	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,638,760	53.9%
GCCM Risk Contingency	220,935	4.5%
GCCM or Design Build Costs	273,801	5.6%
Construction Contingencies	263,875	5.4%
Non Taxable Items	0	0.0%
Sales Tax	264,994	5.4%
Construction Contracts Total	3,662,363	74.8%
Equipment		
Equipment	439,712	9.0%
Non Taxable Items	0	0.0%
Sales Tax	34,298	0.7%
Equipment Total	474,010	9.7%
Art Work Total	24,376	0.5%
Other Costs Total	0	0.0%
Project Management Total	231,995	4.7%
Grand Total Escalated Costs	4,899,514	
Rounded Grand Total Escalated Costs	4,900,000	

Operating Impacts

No Operating Impact

Narrative

Renovation of existing research/science facility.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000274	40000274
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 235

Report Number: CBS003

Cost Estimate Title: Clark Hall Research Lab Renovation

Date Run: 8/11/2020 3:10PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000274

Project Title: Clark Hall Research Lab Renovation

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	13,322
Usable Sq. Ft.:	9,516
Space Efficiency:	71%
MACC Cost per Sq. Ft.:	191
Escalated MACC Cost per Sq. Ft.:	198
Remodel?	Yes
Construction Type:	Laboratories
A/E Fee Class:	A
A/E Fee Percentage:	13.80%

Schedule

Start Date

End Date

Predesign:	07-2021	08-2021
Design:	08-2021	11-2021
Construction:	10-2021	03-2022
Duration of Construction (Months):	5	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	262,995
Extra Services	61,794
Other Services	118,960
Design Services Contingency	46,278

Consultant Services Total

506,770

Site work	0
Related Project Costs	0
Facility Construction	2,638,760
Construction Contingencies	263,875
Non Taxable Items	0
Sales Tax	264,994

Construction Contracts Total

3,662,363

Maximum Allowable Construction Cost(MACC) 2,638,760

Equipment	439,712
Non Taxable Items	0
Sales Tax	34,298

Equipment Total

474,010

Art Work Total

24,376

Other Costs Total

0

Project Management Total

231,995

Grand Total Escalated Costs

4,899,514

Rounded Grand Total Escalated Costs

4,900,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 235

Report Number: CBS003

Cost Estimate Title: Clark Hall Research Lab Renovation

Date Run: 8/11/2020 3:10PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000274

Project Title: Clark Hall Research Lab Renovation

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 235

Analysis Date: August 11, 2020

Cost Estimate Title: Clark Hall Research Lab Renovation

Detail Title: Clark Hall Research Lab Renovation

Project Number: 40000274

Project Title: Clark Hall Research Lab Renovation

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 13,322

Usable Sq. Ft.: 9,516

Rentable Sq. Ft.:

Space Efficiency: 71%

Escalated MACC Cost per Sq. Ft.: 198

Escalated Cost per S. F. Explanation

Construction Type: Laboratories

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 13.80%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule**Start Date****End Date**

Predesign: 07-2021 08-2021

Design: 08-2021 11-2021

Construction: 10-2021 03-2022

Duration of Construction (Months): 5

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2020

Project Cost Summary

MACC: \$ 2,544,854

MACC (Escalated): \$ 2,638,760

Current Project Total: \$ 4,728,229

Rounded Current Project Total: \$ 4,728,000

Escalated Project Total: \$ 4,650,852

Rounded Escalated Project Total: \$ 4,651,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				266,553
SubTotal: Construction Documents				262,995
<u>Extra Services</u>				
Commissioning (Systems Check)	35,000			
Testing	20,000			
Environmental Mitigation Services (EIS)	5,000			
SubTotal: Extra Services		60,000	1.0299	61,794
<u>Other Services</u>				
Bid/Construction/Closeout				119,756
SubTotal: Other Services				118,960
<u>Design Services Contingency</u>				
Design Services Contingency	44,631			
SubTotal: Design Services Contingency		44,631	1.0369	46,278
Total: Consultant Services		490,940	1.0322	506,770
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
A10 - Foundations	19,984			
A20 - Basement Construction	13,322			
B20 - Exterior Closure	66,612			
B30 - Roofing	9,992			
C10 - Interior Construction	199,836			
C30 - Interior Finishes	173,191			
D10 - Conveying	96,161			
D20 - Plumbing Systems	438,360			
D30 - HVAC Systems	666,120			
D40 - Fire Protection Systems	35,287			
D50 - Electrical Systems	532,896			
F20 - Selective Demolition	26,645			
General Conditions	266,448			
SubTotal: Facility Construction		2,544,854	1.0369	2,638,760
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	213,072			
SubTotal: GCCM Risk Contingency				220,935
<u>GCCM or Design Build Costs</u>				
GCCM Fee	182,633			
GCCM Preconstruction Services	81,424			
SubTotal: GCCM or Design Build Costs		264,057	1.0369	273,801
<u>Construction Contingencies</u>				
Allowance for Change Orders	254,485			
SubTotal: Construction Contingencies		254,485	1.0369	263,875
Sales Tax		255,565	1.0369	264,994
Total: Construction Contracts		3,532,033	1.0369	3,662,363

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Maximum Allowable Construction Cost (MACC)		2,544,854	1.0400	2,638,760
EQUIPMENT				
E10 - Equipment	352,000			
E20 - Furnishings	38,064			
F10 - Special Construction	34,000			
SubTotal:		424,064	1.0369	439,712
Sales Tax		33,077	1.0369	34,298
Total: Equipment		457,141	1.0369	474,010
ART WORK				
Higher Ed Artwork	24,450			
Total: Art Work		24,376	1.0000	24,376
PROJECT MANAGEMENT				
Agency Project Management	223,739			
Total: Project Management		223,739	1.0369	231,995

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 235**Cost Estimate Title:** Clark Hall Research Lab Renovation**Report Number:** CBS003**Date Run:** 8/11/2020 3:10PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000274	40000274
Cost Estimate Number	235	235
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 2:41PM

Project Number: 40000288

Project Title: College Avenue Utility Upgrades

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 12

Project Summary

Washington State University requests funding for utility upgrades on College Avenue on the Pullman campus. WSU depends heavily on its utility and transportation infrastructure to deliver its educational and research mission. However, much of this infrastructure is well beyond its expected useful life, has become increasingly unreliable, and represents a significant risk to maintaining university operations. This proposed standalone infrastructure project is the first of many infrastructure/utility renewal projects highlighted in the University's 10-year Facility Development Plan. WSU's College Hill grew up around College Avenue, a primary transportation and utility link between the campus core and downtown Pullman. Many of the major life and physical sciences buildings line this street, and the utility infrastructure in this corridor is amongst the oldest on campus, some of which dates to developments which occurred over 100 years ago. These systems are overdue for replacement to address their deteriorated condition, and to accommodate campus growth and new facilities serving the Life Sciences and the Voiland College of Engineering and Architecture (VCEA).

Project Description

This proposed standalone infrastructure project is the first of many infrastructure/utility renewal projects highlighted in the University's 10-year Facility Development Plan. This project is to improve the chilled water lines and connections along College Avenue and Spokane Street on the Pullman campus of Washington State University.

College Avenue chilled water piping is deteriorated and overdue for replacement. The adjacent and perpendicular Spokane Street also contains dated utility piping, and notably lacks a key chilled water connection across lower College Hill in Spokane Street that was never constructed. Providing these chilled water lines will support renewal along College Avenue and Spokane Street, assure additional capacity is available for the planned Life and Physical Sciences Building and future Voiland College of Engineering and Architecture replacement projects, and provide a vital redundancy throughout the chilled water distribution system. Additionally, the road surfaces on both College Avenue and Spokane Street are significantly deteriorated and require reconstruction. Possible realignment of College Ave along SE Tacoma Street to connect to Washington Street will be evaluated. Approximately two-thirds of the campus' electrical needs are fed from WSU-owned substations using a medium voltage distribution system in utility tunnels; this equipment dates to the 1920s. This project will evaluate and determine the feasibility of replacing these with new utility-owned electrical services, which will improve reliability by reducing the demand on the existing system.

By replacing the in-ground piping, addressing chilled water distribution, providing new electrical infrastructure, and rebuilding the College Avenue and Spokane Street roadways, WSU can cohesively renew the infrastructure supporting development and renovation in this portion of campus for the foreseeable future.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 2:41PM

Project Number: 40000288

Project Title: College Avenue Utility Upgrades

Description

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

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

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2023	12/1/2023
Construction	4/1/2024	11/1/2024
	Total	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	6,527,400	
Construction Type:	Civil	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	7.18%	

Cost Summary

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 2:41PM

Project Number: 40000288

Project Title: College Avenue Utility Upgrades

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	106,880	1.1%
Construction Documents	0	0.0%
Extra Services	204,079	2.0%
Other Services	0	0.0%
Design Services Contingency	40,662	0.4%
Consultant Services Total	840,480	8.4%
Maximum Allowable Construction Cost(MACC)	6,527,400	
Site work	5,439,500	54.4%
Related Project Costs	1,087,900	10.9%
Facility Construction	0	0.0%
GCCM Risk Contingency	328,650	3.3%
GCCM or Design Build Costs	547,750	5.5%
Construction Contingencies	328,650	3.3%
Non Taxable Items	0	0.0%
Sales Tax	603,132	6.0%
Construction Contracts Total	8,335,582	83.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	49,752	0.5%
Other Costs Total	511,313	5.1%
Project Management Total	263,000	2.6%
Grand Total Escalated Costs	10,000,127	
Rounded Grand Total Escalated Costs	10,000,000	

Operating Impacts

No Operating Impact

Narrative

This is an infrastructure project request.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000288	40000288
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 237

Report Number: CBS003

Cost Estimate Title: College Avenue Utility Upgrades

Date Run: 9/8/2020 1:48PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000288

Project Title: College Avenue Utility Upgrades

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	6,000,000
Escalated MACC Cost per Sq. Ft.:	6,527,400
Remodel?	No
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	7.18%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2023	12-2023
Construction:	04-2024	11-2024
Duration of Construction (Months):	7	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	106,880
Construction Documents	0
Extra Services	204,079
Other Services	0
Design Services Contingency	40,662

Consultant Services Total

840,480

Site work	5,439,500
Related Project Costs	1,087,900
Facility Construction	0
Construction Contingencies	328,650
Non Taxable Items	0
Sales Tax	603,132

Construction Contracts Total

8,335,582

Maximum Allowable Construction Cost(MACC) 6,527,400

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

49,752

Other Costs Total

511,313

Project Management Total

263,000

Grand Total Escalated Costs

10,000,127

Rounded Grand Total Escalated Costs

10,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 237

Report Number: CBS003

Cost Estimate Title: College Avenue Utility Upgrades

Date Run: 9/8/2020 1:48PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000288

Project Title: College Avenue Utility Upgrades

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 237

Analysis Date: August 27, 2020

Cost Estimate Title: College Avenue Utility Upgrades

Detail Title: College Avenue Utility Upgrades

Project Number: 40000288

Project Title: College Avenue Utility Upgrades

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 1
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 6,527,400
 Escalated Cost per S. F. Explanation

Construction Type: Civil
 Remodel? No
 A/E Fee Class: C
 A/E Fee Percentage: 7.18%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: 3812
 Tax Rate: 7.80%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
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Pre-design:		
Design:	07-2023	12-2023
Construction:	04-2024	11-2024
Duration of Construction (Months):	7	
State Construction Inflation Rate:	2.38%	
Base Month and Year:	9-2020	

Project Cost Summary

MACC:	\$ 6,000,000
MACC (Escalated):	\$ 6,527,400
Current Project Total:	\$ 9,193,082
Rounded Current Project Total:	\$ 9,193,000
Escalated Project Total:	\$ 9,198,517
Rounded Escalated Project Total:	\$ 9,199,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	75,000			
Environment Analysis	25,000			
SubTotal: Pre-Schematic Design Services		100,000	1.0688	106,880
<u>Construction Documents</u>				
A/E Basic Design Services				312,115
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	150,000			
Commissioning (Systems Check)	40,000			
SubTotal: Extra Services		190,000	1.0741	204,079
<u>Other Services</u>				
Bid/Construction/Closeout				140,225
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	37,117			
SubTotal: Design Services Contingency		37,117	1.0955	40,662
Total: Consultant Services		779,457	1.0783	840,480
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Details TBD with Design	5,000,000			
SubTotal: Site work		5,000,000	1.0879	5,439,500
<u>Related Project Costs</u>				
Details TBD with Design	1,000,000			
SubTotal: Related Project Costs				1,087,900
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	300,000			
SubTotal: GCCM Risk Contingency				328,650
<u>GCCM or Design Build Costs</u>				
GCCM Fee	500,000			
SubTotal: GCCM or Design Build Costs		500,000	1.0955	547,750
<u>Construction Contingencies</u>				
Allowance for Change Orders	300,000			
SubTotal: Construction Contingencies		300,000	1.0955	328,650
Sales Tax		553,800	1.0891	603,132
Total: Construction Contracts		7,653,800	1.0891	8,335,582
Maximum Allowable Construction Cost (MACC)		6,000,000	1.0900	6,527,400
ART WORK				
Total: Art Work		49,752	1.0000	49,752
OTHER COSTS				
Mitigation Costs	200,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Hazardous Material Remediation/Removal	100,000			
On-site supervision	35,000			
Facilities Services Shops Support	75,000			
Builder's Risk Insurance and Admin Costs	60,000			
Total: Other Costs		470,000	1.0879	511,313
PROJECT MANAGEMENT				
Agency Project Management	240,073			
Total: Project Management		240,073	1.0955	263,000

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 237**Cost Estimate Title:** College Avenue Utility Upgrades**Report Number:** CBS003**Date Run:** 9/8/2020 1:48PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000288	40000288
Cost Estimate Number	237	237
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 2:53PM

Project Number: 40000289

Project Title: Thermal Fluids Building Renovation

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 13

Project Summary

Washington State University requests funding for the renovation of the Thermal Fluids Lab building on the Pullman campus. As the Voiland College of Engineering and Architecture plans for replacement of its oldest inventory, renovations of underutilized facilities would allow for consolidation of programs while addressing numerous code deficiencies, deferred maintenance backlog, and rising operational costs. Renovation of the Thermal Fluids Lab building will accommodate research and Student Club space for large industrial type projects. This proposed standalone renovation project is integral to revitalizing the engineering precinct on the Pullman campus and will provide necessary swing space for the future replacement of Dana Hall and Daggy Hall.

Project Description

This project is to renovate the Thermal Fluids Lab building. The Thermal Fluids building was constructed in 1948 and consists of roughly 30,000 GSF of underutilized industrial type lab space and offices. Renovations would address the deferred maintenance backlog exceeding \$3,000,000 as well as program related space improvements to allow for the relocation of occupants displaced from the planned demolition of Dana Hall. Thermal Fluids is a three story concrete structure which is well suited for renovation that would provide valuable space for collaborative research projects, student and industry partnerships. The project will include abatement of hazardous materials, accessibility and energy code compliance and life safety improvements (fire alarm and suppression) to provide a safe and comfortable work environment while also reducing deferred maintenance backlog and annual operating costs.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,000,000				
	Total	10,000,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 2:53PM

Project Number: 40000289

Project Title: Thermal Fluids Building Renovation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	10,000,000			
	Total	10,000,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2023	12/1/2023
Construction	2/1/2024	2/1/2025

	<u>Total</u>
Gross Square Feet:	30,126
Usable Square Feet:	27,288
Efficiency:	90.6%
Escalated MACC Cost per Sq. Ft.:	207
Construction Type:	Research Facilities
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	12.97%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	575,306	5.8%
Extra Services	32,223	0.3%
Other Services	291,300	2.9%
Design Services Contingency	45,578	0.5%
Consultant Services Total	944,406	9.4%
Maximum Allowable Construction Cost(MACC)	6,250,620	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,250,620	62.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	312,531	3.1%
Non Taxable Items	0	0.0%

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 2:53PM

Project Number: 40000289

Project Title: Thermal Fluids Building Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	511,925	5.1%
Construction Contracts Total	7,075,076	70.8%
Equipment		
Equipment	1,206,260	12.1%
Non Taxable Items	0	0.0%
Sales Tax	94,088	0.9%
Equipment Total	1,300,348	13.0%
Art Work Total	49,751	0.5%
Other Costs Total	124,626	1.3%
Project Management Total	505,836	5.1%
Grand Total Escalated Costs	10,000,043	
Rounded Grand Total Escalated Costs	10,000,000	

Operating Impacts**No Operating Impact****Narrative**

This is a renovation project, no additional FTE required.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000289	40000289
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 246

Report Number: CBS003

Cost Estimate Title: Thermal Fluids Building Renovation

Date Run: 9/8/2020 11:42AM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000289

Project Title: Thermal Fluids Building Renovation

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	30,126
Usable Sq. Ft.:	27,288
Space Efficiency:	91%
MACC Cost per Sq. Ft.:	189
Escalated MACC Cost per Sq. Ft.:	207
Remodel?	Yes
Construction Type:	Research Facilities
A/E Fee Class:	A
A/E Fee Percentage:	12.97%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2023	12-2023
Construction:	02-2024	02-2025
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	575,306
Extra Services	32,223
Other Services	291,300
Design Services Contingency	45,578

Consultant Services Total

944,406

Site work	0
Related Project Costs	0
Facility Construction	6,250,620
Construction Contingencies	312,531
Non Taxable Items	0
Sales Tax	511,925

Construction Contracts Total

7,075,076

Maximum Allowable Construction Cost(MACC) 6,250,620

Equipment	1,206,260
Non Taxable Items	0
Sales Tax	94,088

Equipment Total

1,300,348

Art Work Total

49,751

Other Costs Total

124,626

Project Management Total

505,836

Grand Total Escalated Costs

10,000,043

Rounded Grand Total Escalated Costs

10,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 246**Report Number:** CBS003**Cost Estimate Title:** Thermal Fluids Building Renovation**Date Run:** 9/8/2020 11:42AM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000289**Project Title:** Thermal Fluids Building Renovation**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 246

Analysis Date: September 01, 2020

Cost Estimate Title: Thermal Fluids Building Renovation

Detail Title: Thermal Fluids Building Renovation

Project Number: 40000289

Project Title: Thermal Fluids Building Renovation

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 30,126

Usable Sq. Ft.: 27,288

Rentable Sq. Ft.:

Space Efficiency: 91%

Escalated MACC Cost per Sq. Ft.: 207

Escalated Cost per S. F. Explanation

Construction Type: Research Facilities

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 12.97%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2023 12-2023

Construction: 02-2024 02-2025

Duration of Construction (Months): 12

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 5,700,000

MACC (Escalated): \$ 6,250,620

Current Project Total: \$ 9,136,476

Rounded Current Project Total: \$ 9,136,000

Escalated Project Total: \$ 9,950,294

Rounded Escalated Project Total: \$ 9,950,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				535,616
SubTotal: Construction Documents				575,306
<u>Extra Services</u>				
Commissioning (Systems Check)	30,000			
SubTotal: Extra Services		30,000	1.0741	32,223
<u>Other Services</u>				
Bid/Construction/Closeout				240,639
HVAC Balancing	25,000			
		265,639	1.0966	
SubTotal: Other Services				291,300
<u>Design Services Contingency</u>				
Design Services Contingency	41,563			
SubTotal: Design Services Contingency		41,563	1.0966	45,578
Total: Consultant Services		872,818	1.0820	944,406
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Details TBD with Design	5,700,000			
SubTotal: Facility Construction		5,700,000	1.0966	6,250,620
<u>Construction Contingencies</u>				
Allowance for Change Orders	285,000			
SubTotal: Construction Contingencies		285,000	1.0966	312,531
Sales Tax		466,830	1.0966	511,925
Total: Construction Contracts		6,451,830	1.0966	7,075,076
Maximum Allowable Construction Cost (MACC)		5,700,000	1.1000	6,250,620
EQUIPMENT				
E10 - Equipment	600,000			
E20 - Furnishings	500,000			
SubTotal:		1,100,000	1.0966	1,206,260
Sales Tax		85,800	1.0966	94,088
Total: Equipment		1,185,800	1.0966	1,300,348
ART WORK				
Total: Art Work		49,751	1.0000	49,751
OTHER COSTS				
Facilities Operations Support	45,000			
Builder's Risk Insurance and Admin Costs	40,000			
Interior Design Fees	30,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Total: Other Costs		115,000	1.0837	124,626
PROJECT MANAGEMENT				
Agency Project Management	416,277			
On-site Supervision	45,000			
Total: Project Management		461,277	1.0966	505,836

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 246**Cost Estimate Title:** Thermal Fluids Building Renovation**Report Number:** CBS003**Date Run:** 9/8/2020 11:42AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000289	40000289
Cost Estimate Number	246	246
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

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

Project Number: 40000280

Project Title: Building Systems (roofs, elevators, envelope, BAS, MEP)

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 15

Project Summary

Washington State University requests funding for renovation of critical building systems through the WSU system. These systems include elevators, roofs, exterior envelopes, fire alarm systems, building automation systems and the mechanical, electrical and plumbing services within university buildings. Each of these systems have a definitive life cycles and are critical in serving the mission of the university while protecting the state's investments in facilities. The age of buildings in the WSU system and their associated preventative maintenance backlog has raised the priority of renovation to these systems. These proposed reoccurring renovation projects will positively affect many university buildings by improving aging systems, increasing reliability and maximizing energy savings.

Project Description

These projects will prioritize the greatest needs in building system renewal, with recurring but focused efforts to address life safety, accessibility, code compliance, system reliability, and reduced maintenance intensity. Additionally, WSU must renew many building systems to meet increasingly stringent legislation that requires enhanced energy performance and reduced carbon footprint. The aging of WSU's building portfolio is evident by its deferred maintenance backlog, which is increasing at a rate faster than minor capital renewal efforts can adequately address. Investing in the university's building infrastructure and exterior envelopes will help assure WSU's research and educational missions are conducted in safe, reliable, and high performing facilities.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,000,000				
	Total	20,000,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

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

Project Number: 40000280

Project Title: Building Systems (roofs, elevators, envelope, BAS, MEP)

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	10,000,000			10,000,000
	Total	10,000,000	0	0	10,000,000

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2023	12/1/2023
Construction	1/1/2024	3/1/2025

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	7,291,725
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.43%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	53,760	0.5%
Other Services	54,825	0.6%
Design Services Contingency	49,238	0.5%
Consultant Services Total	1,021,210	10.2%

Maximum Allowable Construction Cost(MACC) 7,291,725

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	7,291,725	72.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	364,586	3.7%
Non Taxable Items	0	0.0%

365 - Washington State University

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

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

Project Number: 40000280

Project Title: Building Systems (roofs, elevators, envelope, BAS, MEP)

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	597,193	6.0%
Construction Contracts Total	8,253,504	82.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	49,751	0.5%
Other Costs Total	225,514	2.3%
Project Management Total	449,933	4.5%
Grand Total Escalated Costs	9,999,912	
Rounded Grand Total Escalated Costs	10,000,000	

Operating Impacts

No Operating Impact

Narrative

This is a building system renovation project.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000280	40000280
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 241

Report Number: CBS003

Cost Estimate Title: Building Systems (roofs, elevators, envelope, BAS)

Date Run: 9/8/2020 12:32PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000280

Project Title: Building Systems (roofs, elevators, envelope, BAS, MEP)

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	6,650,000
Escalated MACC Cost per Sq. Ft.:	7,291,725
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	11.43%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2023	12-2023
Construction:	01-2024	03-2025
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	53,760
Other Services	54,825
Design Services Contingency	49,238

Consultant Services Total

Site work	0	1,021,210
Related Project Costs	0	
Facility Construction	7,291,725	
Construction Contingencies	364,586	
Non Taxable Items	0	
Sales Tax	597,193	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	7,291,725	8,253,504
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

	0
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Art Work Total

	49,751
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Other Costs Total

	225,514
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Project Management Total

	449,933
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Grand Total Escalated Costs

	9,999,912
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Rounded Grand Total Escalated Costs

	10,000,000
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Additional Details

Alternative Public Works Project:	No
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Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 241**Report Number:** CBS003**Cost Estimate Title:** Building Systems (roofs, elevators, envelope, BAS)**Date Run:** 9/8/2020 12:32PM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000280**Project Title:** Building Systems (roofs, elevators, envelope, BAS, MEP)**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 241

Analysis Date: September 01, 2020

Cost Estimate Title: Building Systems (roofs, elevators, envelope, BAS)

Detail Title: Building Systems (roofs, elevators, envelope, BAS)

Project Number: 40000280

Project Title: Building Systems (roofs, elevators, envelope, BAS, MEP)

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 1
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 7,291,725
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 11.43%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: 3812
 Tax Rate: 7.80%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule	Start Date	End Date
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Pre-design:		
Design:	08-2023	12-2023
Construction:	01-2024	03-2025
Duration of Construction (Months):	14	
State Construction Inflation Rate:	2.38%	
Base Month and Year:	9-2020	

Project Cost Summary

MACC:	\$ 6,650,000
MACC (Escalated):	\$ 7,291,725
Current Project Total:	\$ 9,138,727
Rounded Current Project Total:	\$ 9,139,000
Escalated Project Total:	\$ 9,076,648
Rounded Escalated Project Total:	\$ 9,077,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				550,689
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Commissioning (Systems Check)	50,000			
SubTotal: Extra Services		50,000	1.0752	53,760
<u>Other Services</u>				
Bid/Construction/Closeout				247,411
HVAC Balancing	50,000			
		297,411	1.0965	
SubTotal: Other Services				54,825
<u>Design Services Contingency</u>				
Design Services Contingency	44,905			
SubTotal: Design Services Contingency		44,905	1.0965	49,238
Total: Consultant Services		943,005	1.0829	1,021,210
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Details TBD with design	6,650,000			
SubTotal: Facility Construction		6,650,000	1.0965	7,291,725
<u>Construction Contingencies</u>				
Allowance for Change Orders	332,500			
SubTotal: Construction Contingencies		332,500	1.0965	364,586
Sales Tax		544,635	1.0965	597,193
Total: Construction Contracts		7,527,135	1.0965	8,253,504
Maximum Allowable Construction Cost (MACC)		6,650,000	1.1000	7,291,725
ART WORK				
Total: Art Work		49,751	1.0000	49,751
OTHER COSTS				
Facilities Operations Support	150,000			
Builders Risk and Admin Costs	58,500			
Total: Other Costs		208,500	1.0816	225,514
PROJECT MANAGEMENT				
Agency Project Management	360,336			
On-site Supervision	50,000			
Total: Project Management		410,336	1.0965	449,933

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 241**Cost Estimate Title:** Building Systems (roofs, elevators, envelope, BAS)**Report Number:** CBS003**Date Run:** 9/8/2020 12:32PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000280	40000280
Cost Estimate Number	241	241
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

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

Project Number: 40000285

Project Title: Fulmer Hall Renovation Ph 1

Description

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 16

Project Summary

Washington State University requests funding for the phased renovation of the Fulmer Hall complex, the primary chemistry teaching and research facility on the Pullman campus. The Fulmer Complex consists of three buildings, the original Fulmer Hall, Fulmer Hall Annex. And the Fulmer Hall Synthesis building. Renovation of the interior of the original building and potentially parts of the Annex is critical due to aging laboratories and classrooms (circa 1935 and 1960). Significant air handling issues affect the safety and health of students, faculty, and staff. Renovation will also provide the modern facilities and infrastructure needed to attract new STEM scientists and students and to retain highly productive research and teaching faculty. This proposed major renovation project will be the first phase of similar renovation projects within the Fulmer Complex. The goal is to complete design in the 2027-29 with construction to follow in 2029-31, both of which made possible by the construction of the new Life and Physical Sciences Building in 2023-25.

Project Description

This project is to renovate Fulmer and Fulmer Annex. The original Fulmer chemistry building has never undergone a major renovation and is in dire need of modernization. Many spaces no longer meet the specialized needs of modern scientific research and training, and the air handling system does not have the capacity to meet the needs of the complex. Maintaining basic health and safety requirements in chemistry laboratories throughout the complex is a constant challenge. Chemistry is a cornerstone of science exploration and education. Chemistry teaching responsibilities are growing at a significant rate. Over the past five years, student credit hours taught by the department have averaged more than 22,000 per year. In addition to educating its own chemistry undergraduates, students seeking high-demand degrees in other disciplines such as agriculture, biotechnology, engineering, food science, physics, materials science, and pre-healthcare programs (such as medicine, dentistry, nursing, pharmacy, and veterinary medicine) must complete a series of foundational chemistry courses. Furthermore, students in other programs often choose to fulfill their core general science course requirement with a chemistry course. This major renovation will provide safe and modern facilities for this high demand area of STEM-related teaching and research.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

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

Project Number: 40000285

Project Title: Fulmer Hall Renovation Ph 1

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	38,000,000				
	Total	38,000,000	0	0	0	0

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State			3,000,000	35,000,000
Total	0	0	3,000,000	35,000,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	12/1/2027	3/1/2029
Construction	7/1/2029	2/1/2031

Total

Gross Square Feet:	61,573
Usable Square Feet:	54,091
Efficiency:	87.8%
Escalated MACC Cost per Sq. Ft.:	443
Construction Type:	Science Labs (teaching)
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.10%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,915,425	5.0%
Extra Services	60,175	0.2%
Other Services	946,974	2.5%
Design Services Contingency	150,290	0.4%
Consultant Services Total	3,072,863	8.1%

Maximum Allowable Construction Cost(MACC) 27,278,850

Site work	0	0.0%
Related Project Costs	0	0.0%

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

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

Project Number: 40000285

Project Title: Fulmer Hall Renovation Ph 1

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	27,278,850	71.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,363,943	3.6%
Non Taxable Items	0	0.0%
Sales Tax	2,234,138	5.9%
Construction Contracts Total	30,876,931	81.3%
Equipment		
Equipment	2,132,140	5.6%
Non Taxable Items	0	0.0%
Sales Tax	166,307	0.4%
Equipment Total	2,298,447	6.1%
Art Work Total	189,056	0.5%
Other Costs Total	364,992	1.0%
Project Management Total	1,197,965	3.2%
Grand Total Escalated Costs	38,000,254	
Rounded Grand Total Escalated Costs	38,000,000	

Operating Impacts

No Operating Impact

Narrative

Renovation of existing Sciences facility.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000285	40000285
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 245

Report Number: CBS003

Cost Estimate Title: Fulmer Hall Renovation Ph 1

Date Run: 9/8/2020 1:06PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000285

Project Title: Fulmer Hall Renovation Ph 1

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	61,573
Usable Sq. Ft.:	54,091
Space Efficiency:	88%
MACC Cost per Sq. Ft.:	353
Escalated MACC Cost per Sq. Ft.:	443
Remodel?	Yes
Construction Type:	Science Labs (teaching)
A/E Fee Class:	B
A/E Fee Percentage:	10.10%

Schedule

Start Date

End Date

Predesign:		
Design:	12-2027	03-2029
Construction:	07-2029	02-2031
Duration of Construction (Months):	19	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	1,915,425
Extra Services	60,175
Other Services	946,974
Design Services Contingency	150,290

Consultant Services Total

3,072,863

Site work	0
Related Project Costs	0
Facility Construction	27,278,850
Construction Contingencies	1,363,943
Non Taxable Items	0
Sales Tax	2,234,138

Construction Contracts Total

30,876,931

Maximum Allowable Construction Cost(MACC) 27,278,850

Equipment	2,132,140
Non Taxable Items	0
Sales Tax	166,307

Equipment Total

2,298,447

Art Work Total

189,056

Other Costs Total

364,992

Project Management Total

1,197,965

Grand Total Escalated Costs

38,000,254

Rounded Grand Total Escalated Costs

38,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 245

Report Number: CBS003

Cost Estimate Title: Fulmer Hall Renovation Ph 1

Date Run: 9/8/2020 1:06PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000285

Project Title: Fulmer Hall Renovation Ph 1

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 245

Analysis Date: September 01, 2020

Cost Estimate Title: Fulmer Hall Renovation Ph 1

Detail Title: Fulmer Hall Renovation Ph 1

Project Number: 40000285

Project Title: Fulmer Hall Renovation Ph 1

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 61,573

Usable Sq. Ft.: 54,091

Rentable Sq. Ft.:

Space Efficiency: 88%

Escalated MACC Cost per Sq. Ft.: 443

Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 10.10%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign:

Design: 12-2027 03-2029

Construction: 07-2029 02-2031

Duration of Construction (Months): 19

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 21,750,000

MACC (Escalated): \$ 27,278,850

Current Project Total: \$ 30,408,560

Rounded Current Project Total: \$ 30,409,000

Escalated Project Total: \$ 37,800,542

Rounded Escalated Project Total: \$ 37,801,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				1,591,545
SubTotal: Construction Documents				1,915,425
<u>Extra Services</u>				
Commissioning (Systems Check)	50,000			
SubTotal: Extra Services		50,000	1.2035	60,175
<u>Other Services</u>				
Bid/Construction/Closeout				715,042
HVAC Balancing	40,000			
		755,042	1.2542	
SubTotal: Other Services				946,974
<u>Design Services Contingency</u>				
Design Services Contingency	119,829			
SubTotal: Design Services Contingency		119,829	1.2542	150,290
Total: Consultant Services		2,516,416	1.2211	3,072,863
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Details TBD with Design	21,750,000			
SubTotal: Facility Construction		21,750,000	1.2542	27,278,850
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,087,500			
SubTotal: Construction Contingencies		1,087,500	1.2542	1,363,943
Sales Tax		1,781,325	1.2542	2,234,138
Total: Construction Contracts		24,618,825	1.2542	30,876,931
Maximum Allowable Construction Cost (MACC)		21,750,000	1.2500	27,278,850
EQUIPMENT				
E10 - Equipment	900,000			
E20 - Furnishings	800,000			
SubTotal:		1,700,000	1.2542	2,132,140
Sales Tax		132,600	1.2542	166,307
Total: Equipment		1,832,600	1.2542	2,298,447
ART WORK				
Total: Art Work		189,056	1.0000	189,056
OTHER COSTS				
Hazardous Material Remediation/Removal	82,000			
Interior Design Fees	44,500			
Facilities Operations Support	120,000			
Builders Risk and Admin Costs	50,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Total: Other Costs		296,500	1.2310	364,992
PROJECT MANAGEMENT				
Agency Project Management	795,163			
On-site Supervision	160,000			
Total: Project Management		955,163	1.2542	1,197,965

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 245

Cost Estimate Title: Fulmer Hall Renovation Ph 1

Report Number: CBS003

Date Run: 9/8/2020 1:06PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000285	40000285
Cost Estimate Number	245	245
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:11PM

Project Number: 40000281

Project Title: Bustad Renovation (Replacement for Vet Teaching Anatomy)

Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 18

Project Summary

Washington State University requests funding for the renovation of Bustad Hall. With the upcoming completion of Global Animal Health Phase 2, the Washington Animal Disease Diagnostic Laboratory program will be vacating Bustad Hall. This presents an opportunity to update the area for the College of Veterinary Medicine's Veterinary Clinical Sciences Department, which consists of a Large Animal Surgery Suite, Gross Anatomy Lab and Junior Surgery Program currently located in McCoy Hall. McCoy Hall is not a good candidate for renovation and will be replaced at a future date. Bustad provides an appropriate space for large animals, with updates required to meet current life safety codes, energy and accreditation requirements. This proposed standalone renovation project will capitalize on newly available space in Bustad Hall allowing the college to vacate obsolete space in McCoy Hall and utilize a purpose built environment.

Project Description

This project is to renovate Bustad Hall for the replacement and upgrade of Veterinary Clinical Sciences teaching space which will improve WSU's esteemed Doctor of Veterinary Medicine program. Maintaining labs in an outdated facility is inefficient, costly and presents safety risks. Quality labs are essential for providing students with a transformational educational experience, for both professional and undergraduate students. Further, teaching laboratory capacity is often the bottleneck for program, thus, limiting program growth. Developing new modern laboratory space will help provide a transformative experience, grow program enrollment, and ultimately save the university funding through elimination of deferred maintenance in both Bustad and McCoy Halls.

The University's Facility Development Plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog by replacing old and obsolete buildings with efficient, purpose built space. As a result, the replacement of space lost through the decommissioning of McCoy Hall will result in a significant upgrade in animal facilities. WSU is unique in its support of research involving large animals and renovating its large animal facilities will attract continued and new research funding (e.g., Functional Genomics Initiative research which involves swine and cattle and is supported by the colleges of Veterinary Medicine and Agriculture, Human and Natural Resource Sciences). The use of an outdated facility to house these species is inefficient, costly and presents safety risks.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:11PM

Project Number: 40000281

Project Title: Bustad Renovation (Replacement for Vet Teaching Anatomy)

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,000,000				
	Total	10,000,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		10,000,000		
	Total	0	10,000,000	0	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2025	12/1/2025
Construction	1/1/2026	2/1/2027

	Total
Gross Square Feet:	16,000
Usable Square Feet:	15,100
Efficiency:	94.4%
Escalated MACC Cost per Sq. Ft.:	420
Construction Type:	Science Labs (teaching)
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.57%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	28,178	0.3%
Other Services	28,708	0.3%
Design Services Contingency	43,674	0.4%
Consultant Services Total	906,246	9.1%

Maximum Allowable Construction Cost(MACC) 6,717,556

Site work	0	0.0%
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Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:11PM

Project Number: 40000281

Project Title: Bustad Renovation (Replacement for Vet Teaching Anatomy)

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	6,717,556	67.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	335,878	3.4%
Non Taxable Items	0	0.0%
Sales Tax	550,167	5.5%
Construction Contracts Total	7,603,600	76.0%
Equipment		
Equipment	861,226	8.6%
Non Taxable Items	0	0.0%
Sales Tax	67,176	0.7%
Equipment Total	928,401	9.3%
Art Work Total	49,750	0.5%
Other Costs Total	86,169	0.9%
Project Management Total	425,660	4.3%
Grand Total Escalated Costs	9,999,826	
Rounded Grand Total Escalated Costs	10,000,000	

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000281	40000281
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 247

Report Number: CBS003

Cost Estimate Title: Bustad Renovation (Replacement for Vet Teaching An

Date Run: 9/8/2020 1:25PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000281

Project Title: Bustad Renovation (Replacement for Vet Teaching Anatomy)

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	16,000
Usable Sq. Ft.:	15,100
Space Efficiency:	94%
MACC Cost per Sq. Ft.:	366
Escalated MACC Cost per Sq. Ft.:	420
Remodel?	Yes
Construction Type:	Science Labs (teaching)
A/E Fee Class:	B
A/E Fee Percentage:	11.57%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2025	12-2025
Construction:	01-2026	02-2027
Duration of Construction (Months):	13	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	28,178
Other Services	28,708
Design Services Contingency	43,674

Consultant Services Total

906,246

Site work	0
Related Project Costs	0
Facility Construction	6,717,556
Construction Contingencies	335,878
Non Taxable Items	0
Sales Tax	550,167

Construction Contracts Total

7,603,600

Maximum Allowable Construction Cost(MACC) 6,717,556

Equipment	861,226
Non Taxable Items	0
Sales Tax	67,176

Equipment Total

928,401

Art Work Total

49,750

Other Costs Total

86,169

Project Management Total

425,660

Grand Total Escalated Costs

9,999,826

Rounded Grand Total Escalated Costs

10,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 247**Report Number:** CBS003**Cost Estimate Title:** Bustad Renovation (Replacement for Vet Teaching An**Date Run:** 9/8/2020 1:25PM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000281**Project Title:** Bustad Renovation (Replacement for Vet Teaching Anatomy)**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 247

Analysis Date: September 01, 2020

Cost Estimate Title: Bustad Renovation (Replacement for Vet Teaching An

Detail Title: Bustad Reno (Replacement for Vet Teaching Anatomy)

Project Number: 40000281

Project Title: Bustad Renovation (Replacement for Vet Teaching Anatomy)

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 16,000

Usable Sq. Ft.: 15,100

Rentable Sq. Ft.:

Space Efficiency: 94%

Escalated MACC Cost per Sq. Ft.: 420

Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.57%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule**Start Date****End Date**

Predesign:

Design: 08-2025 12-2025

Construction: 01-2026 02-2027

Duration of Construction (Months): 13

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 5,850,000

MACC (Escalated): \$ 6,717,556

Current Project Total: \$ 8,725,273

Rounded Current Project Total: \$ 8,725,000

Escalated Project Total: \$ 9,184,133

Rounded Escalated Project Total: \$ 9,184,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				490,374
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Commissioning (Systems Check)	25,000			
SubTotal: Extra Services		25,000	1.1271	28,178
<u>Other Services</u>				
Bid/Construction/Closeout				220,313
HVAC Balancing	25,000			
		245,313	1.1483	
SubTotal: Other Services				28,708
<u>Design Services Contingency</u>				
Design Services Contingency	38,034			
SubTotal: Design Services Contingency		38,034	1.1483	43,674
Total: Consultant Services		798,721	1.1346	906,246
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Details TBD with Design	5,850,000			
SubTotal: Facility Construction		5,850,000	1.1483	6,717,556
<u>Construction Contingencies</u>				
Allowance for Change Orders	292,500			
SubTotal: Construction Contingencies		292,500	1.1483	335,878
Sales Tax		479,115	1.1483	550,167
Total: Construction Contracts		6,621,615	1.1483	7,603,600
Maximum Allowable Construction Cost (MACC)		5,850,000	1.1500	6,717,556
EQUIPMENT				
E10 - Equipment	450,000			
E20 - Furnishings	300,000			
SubTotal:		750,000	1.1483	861,226
Sales Tax		58,500	1.1483	67,176
Total: Equipment		808,500	1.1483	928,401
ART WORK				
Higher Ed Artwork	48,275			
Total: Art Work		49,750	1.0000	49,750
OTHER COSTS				
Interior Design Fees	20,000			
Facilities Operations Support	35,000			
Builder's Risk Insurance and Admin Costs	21,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Total: Other Costs		76,000	1.1338	86,169
PROJECT MANAGEMENT				
Agency Project Management	320,687			
On-Site Supervision	50,000			
Total: Project Management		370,687	1.1483	425,660

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 247**Cost Estimate Title:** Bustad Renovation (Replacement for Vet Teaching An**Report Number:** CBS003**Date Run:** 9/8/2020 1:25PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000281	40000281
Cost Estimate Number	247	247
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:21PM

Project Number: 40000279

Project Title: Infrastructure (electrical, water, chilled water, steam, tunnels)

Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 19

Project Summary

Washington State University requests funding for renovations to utility and transportation infrastructure necessary for delivery of the educational and research mission. Much of the existing utility and transportation infrastructure is well beyond its useful life, has become increasingly unreliable, and represents a significant risk to maintaining university operations. These proposed reoccurring infrastructure projects will address infrastructure/utility deficiencies and improve reliability and redundancy throughout the university.

Project Description

This project is to renovate and improve the utility and transportation distribution systems on all WSU campuses. Improvements to and renovations of utility distribution infrastructure has lagged significantly behind building expansion, with some existing utilities exceeding 100 years. It is not economically viable or feasible to incrementally increase each utility to match the added and/or renovated buildings that they serve each year. For this reason, utilities must be built to scale over time, while keeping planned expansion and renovation in mind.

Considering just the needs of existing facilities, the university's Pullman campus, for example, relies on infrastructure that has greatly exceeded its intended lifespan, suffers from significant deferred maintenance, and is proving increasingly unreliable. A substantial domestic water, medium voltage electrical, or chilled water failure has the potential to disrupt class schedules, interrupt critical research, or cause related damages that could impact operations in several buildings or for the entire campus for an extended period of time. By replacing outdated infrastructure the utility reliability can be improved, planned developments and renovation projects can be accommodated, and disruptions to the operations of the university can be minimized.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,000,000				
	Total	20,000,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:21PM

Project Number: 40000279

Project Title: Infrastructure (electrical, water, chilled water, steam, tunnels)

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		10,000,000		10,000,000
	Total	0	10,000,000	0	10,000,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2025	12/1/2025
Construction	1/1/2026	3/1/2027

	Total
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	7,369,700
Construction Type:	Civil
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.10%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	498,770	5.0%
Extra Services	281,775	2.8%
Other Services	228,499	2.3%
Design Services Contingency	53,978	0.5%
Consultant Services Total	1,117,435	11.2%
Maximum Allowable Construction Cost(MACC)	7,369,700	
Site work	7,369,700	73.7%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	373,523	3.7%

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:21PM

Project Number: 40000279

Project Title: Infrastructure (electrical, water, chilled water, steam, tunnels)

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	603,972	6.0%
Construction Contracts Total	8,347,195	83.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	49,752	0.5%
Other Costs Total	134,355	1.3%
Project Management Total	351,484	3.5%
Grand Total Escalated Costs	10,000,221	
Rounded Grand Total Escalated Costs	10,000,000	

Operating Impacts

No Operating Impact

Narrative

This is an infrastructure project.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000279	40000279
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 240

Report Number: CBS003

Cost Estimate Title: Infrastructure (electrical, water, steam, tunnels)

Date Run: 9/8/2020 1:29PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000279

Project Title: Infrastructure (electrical, water, chilled water, steam, tunnels)

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	6,500,000
Escalated MACC Cost per Sq. Ft.:	7,369,700
Remodel?	Yes
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	10.10%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2025	12-2025
Construction:	01-2026	03-2027
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	498,770
Extra Services	281,775
Other Services	228,499
Design Services Contingency	53,978

0

Consultant Services Total

Site work	7,369,700
Related Project Costs	0
Facility Construction	0
Construction Contingencies	373,523
Non Taxable Items	0
Sales Tax	603,972

1,117,435

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	7,369,700
Equipment	0
Non Taxable Items	0
Sales Tax	0

8,347,195

Equipment Total

0

Art Work Total

49,752

Other Costs Total

134,355

Project Management Total

351,484

Grand Total Escalated Costs

10,000,221

Rounded Grand Total Escalated Costs

10,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 240**Report Number:** CBS003**Cost Estimate Title:** Infrastructure (electrical, water, steam, tunnels)**Date Run:** 9/8/2020 1:29PM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000279**Project Title:** Infrastructure (electrical, water, chilled water, steam, tunnels)**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 240

Analysis Date: September 01, 2020

Cost Estimate Title: Infrastructure (electrical, water, steam, tunnels)

Detail Title: Infrastructure (electrical, water, steam, tunnels)

Project Number: 40000279

Project Title: Infrastructure (electrical, water, chilled water, steam, tunnels)

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 1
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 7,369,700
 Escalated Cost per S. F. Explanation

Construction Type: Civil
 Remodel? Yes
 A/E Fee Class: C
 A/E Fee Percentage: 10.10%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: 3812
 Tax Rate: 7.80%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project ScheduleStart DateEnd Date

Predesign:
 Design: 08-2025 12-2025
 Construction: 01-2026 03-2027
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 2.38%
 Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 6,500,000
 MACC (Escalated): \$ 7,369,700
 Current Project Total: \$ 8,817,717
 Rounded Current Project Total: \$ 8,818,000
 Escalated Project Total: \$ 9,876,068
 Rounded Escalated Project Total: \$ 9,876,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				475,634
SubTotal: Construction Documents				498,770
<u>Extra Services</u>				
Civil Design (Above Basic Services)	250,000			
SubTotal: Extra Services		250,000	1.1271	281,775
<u>Other Services</u>				
Bid/Construction/Closeout				213,691
SubTotal: Other Services				228,499
<u>Design Services Contingency</u>				
Design Services Contingency	46,966			
SubTotal: Design Services Contingency		46,966	1.1493	53,978
Total: Consultant Services		986,291	1.1330	1,117,435
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Details TBD with Design	6,500,000			
SubTotal: Site work		6,500,000	1.1338	7,369,700
<u>Construction Contingencies</u>				
Allowance for Change Orders	325,000			
SubTotal: Construction Contingencies		325,000	1.1493	373,523
Sales Tax		532,350	1.1345	603,972
Total: Construction Contracts		7,357,350	1.1345	8,347,195
Maximum Allowable Construction Cost (MACC)		6,500,000	1.1300	7,369,700
ART WORK				
Total: Art Work		49,752	1.0000	49,752
OTHER COSTS				
Permits	50,000			
Admin Costs and Builder's Risk Insurance	25,000			
Facilities Operations Support	43,500			
Total: Other Costs		118,500	1.1338	134,355
PROJECT MANAGEMENT				
Agency Project Management	245,824			
On-site Supervision	60,000			
Total: Project Management		305,824	1.1493	351,484

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 240**Cost Estimate Title:** Infrastructure (electrical, water, steam, tunnels)**Report Number:** CBS003**Date Run:** 9/8/2020 1:29PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000279	40000279
Cost Estimate Number	240	240
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:26PM

Project Number: 40000278

Project Title: Research Renovations

Description

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 20

Project Summary

Washington State University requests funding for renovations to Research facilities throughout the system. The university's highest strategic priority is to become one of the top 25 public research universities by 2030, otherwise known as the Drive to 25. The initiative builds on the university's strategic plan to accelerate the development of our preeminent research portfolio, including the Grand Challenges, by teaming researchers with scholars around the world. To meet this goal, the university must invest in the proper facilities to conduct such research. This proposed standalone renovation project will improve research space in multiple facilities to be determined based on need and opportunity. Renovation of outdated research facilities in buildings across the WSU system will allow for collaboration and discovery while in turn, reducing the operating and maintenance costs prohibiting efficient use of space on campus. These projects will support the mission of the university while providing incentive for recruiting and retaining talented researchers.

Project Description

This project is to renovate Research facilities throughout the WSU system. Considering the university's research mission, renovations of individual laboratories or lab suites will be prioritized based on the critical nature of the research, the potential partnerships and impact to the population, and condition of the existing building.

The very idea of the Drive to 25 conveys a commitment to quality. Deteriorating laboratory space runs counter to this vision both conceptually and functionally. Biosafety concerns notwithstanding, deteriorating facilities convey a lack of institutional commitment to quality and progress, and this can negatively impact recruitment and retention of the very faculty and students that the university needs to be successful.

It is essential to have safe and well-maintained laboratories to convey credible demonstration of commitment by WSU to research missions that are key to meeting objectives of the Drive to 25.

As specific projects are considered, opportunities to share resources with a major building renovation would be economically prudent as laboratory renovations include major building systems, such as fire alarm, building controls, electrical services and mechanical heating and cooling. Lab equipment, including sinks, fume hoods, benches and finishes would be addressed as well as accessibility requirements. Flexible, shared labs would be integrated to support the research infrastructure needed for discovery to flourish and for researchers to collaborate effectively across disciplines.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:26PM

Project Number: 40000278

Project Title: Research Renovations

Description

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

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

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2027	12/1/2027
Construction	1/1/2028	2/1/2029
	Total	
Gross Square Feet:	11,500	
Usable Square Feet:	10,500	
Efficiency:	91.3%	
Escalated MACC Cost per Sq. Ft.:	526	
Construction Type:	Research Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	13.12%	

Cost Summary

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:26PM

Project Number: 40000278

Project Title: Research Renovations

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	29,710	0.3%
Other Services	0	0.0%
Design Services Contingency	43,213	0.4%
Consultant Services Total	896,276	9.0%
Maximum Allowable Construction Cost(MACC)	6,054,001	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,054,001	60.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	302,700	3.0%
Non Taxable Items	0	0.0%
Sales Tax	495,823	5.0%
Construction Contracts Total	6,852,523	68.5%
Equipment		
Equipment	1,392,420	13.9%
Non Taxable Items	0	0.0%
Sales Tax	108,609	1.1%
Equipment Total	1,501,029	15.0%
Art Work Total	49,752	0.5%
Other Costs Total	184,092	1.8%
Project Management Total	516,520	5.2%
Grand Total Escalated Costs	10,000,192	
Rounded Grand Total Escalated Costs	10,000,000	

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000278	40000278
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 239

Report Number: CBS003

Cost Estimate Title: Research Renovations

Date Run: 9/8/2020 1:33PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000278

Project Title: Research Renovations

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 590.335.9101

Statistics

Gross Sq. Ft.:	11,500
Usable Sq. Ft.:	10,500
Space Efficiency:	91%
MACC Cost per Sq. Ft.:	435
Escalated MACC Cost per Sq. Ft.:	526
Remodel?	Yes
Construction Type:	Research Facilities
A/E Fee Class:	A
A/E Fee Percentage:	13.12%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2027	12-2027
Construction:	01-2028	02-2029
Duration of Construction (Months):	13	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	29,710
Other Services	0
Design Services Contingency	43,213

Consultant Services Total

896,276

Site work	0
Related Project Costs	0
Facility Construction	6,054,001
Construction Contingencies	302,700
Non Taxable Items	0
Sales Tax	495,823

Construction Contracts Total

6,852,523

Maximum Allowable Construction Cost(MACC) 6,054,001

Equipment	1,392,420
Non Taxable Items	0
Sales Tax	108,609

Equipment Total

1,501,029

Art Work Total

49,752

Other Costs Total

184,092

Project Management Total

516,520

Grand Total Escalated Costs

10,000,192

Rounded Grand Total Escalated Costs

10,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 239

Report Number: CBS003

Cost Estimate Title: Research Renovations

Date Run: 9/8/2020 1:33PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000278

Project Title: Research Renovations

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 590.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 239

Analysis Date: August 31, 2020

Cost Estimate Title: Research Renovations

Detail Title: Research Renovations

Project Number: 40000278

Project Title: Research Renovations

Project Phase Title:

Location: 3812

Contact Info Contact Name: Kelly Cornish

Contact Number: 590.335.9101

Statistics

Gross Sq. Ft.: 11,500

Usable Sq. Ft.: 10,500

Rentable Sq. Ft.:

Space Efficiency: 91%

Escalated MACC Cost per Sq. Ft.: 526

Escalated Cost per S. F. Explanation

Construction Type: Research Facilities

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 13.12%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project ScheduleStart DateEnd Date

Predesign:

Design: 08-2027 12-2027

Construction: 01-2028 02-2029

Duration of Construction (Months): 13

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2020

Project Cost Summary

MACC: \$ 5,000,000

MACC (Escalated): \$ 6,054,001

Current Project Total: \$ 8,279,036

Rounded Current Project Total: \$ 8,279,000

Escalated Project Total: \$ 9,164,149

Rounded Escalated Project Total: \$ 9,164,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				475,272
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Commissioning (Systems Check)	25,000			
SubTotal: Extra Services		25,000	1.1884	29,710
<u>Other Services</u>				
Bid/Construction/Closeout				213,528
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	35,690			
SubTotal: Design Services Contingency		35,690	1.2108	43,213
Total: Consultant Services		749,490	1.1958	896,276
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Details TBD with Design	5,000,000			
SubTotal: Facility Construction		5,000,000	1.2108	6,054,001
<u>Construction Contingencies</u>				
Allowance for Change Orders	250,000			
SubTotal: Construction Contingencies		250,000	1.2108	302,700
Sales Tax		409,500	1.2108	495,823
Total: Construction Contracts		5,659,500	1.2108	6,852,523
Maximum Allowable Construction Cost (MACC)		5,000,000	1.2100	6,054,001
EQUIPMENT				
E10 - Equipment	750,000			
E20 - Furnishings	400,000			
SubTotal:		1,150,000	1.2108	1,392,420
Sales Tax		89,700	1.2108	108,609
Total: Equipment		1,239,700	1.2108	1,501,029
ART WORK				
Higher Ed Artwork	48,472			
Total: Art Work		49,752	1.0000	49,752
OTHER COSTS				
Interior Design Fees	25,000			
Facilities Operations Support	85,000			
Builder's Risk Insurance and Admin Costs	44,000			
Total: Other Costs		154,000	1.1954	184,092

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
PROJECT MANAGEMENT				
Agency Project Management	376,594			
On-Site Supervision	50,000			
Total: Project Management		426,594	1.2108	516,520

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 239

Cost Estimate Title: Research Renovations

Report Number: CBS003

Date Run: 9/8/2020 1:33PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000278	40000278
Cost Estimate Number	239	239
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:32PM

Project Number: 40000277

Project Title: Learning Renovations

Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 21

Project Summary

Washington State University requests funding for renovations to learning facilities throughout the WSU system. This project would address the variety of learning spaces required by today's students which current classrooms configurations do not support. Renovation would encompass undergraduate teaching laboratories, active classrooms and informal learning spaces to support the academic mission of the university. These projects will create safe, collaborative, and technologically advanced learning spaces, which in turn, will promote active learning and enhance student success. These proposed reoccurring renovation projects will improve learning space in multiple facilities to be determined based on need and opportunity.

Project Description

This project is to renovate learning facilities throughout the WSU system. Modern academic programs require more collaborative work from their students, both digitally-based and otherwise. The spaces required to support this type of academic work, however, are few in number and limited in size as WSU faces record enrollment. Students use classrooms as makeshift collaboration spaces until 11 p.m. and later, but these classrooms are not configured to support this important collaborative work, which is a growing demand of employers. Renovations would include updates to learning spaces, both formal and informal, providing break out spaces for group work, quiet study spaces for small groups and laboratory upgrades for student clubs and activities. In addition, renovations will also include renewal and upgrade "behind the walls" to address facility infrastructure and building systems in accordance with the University's Facility Development plan goals to address deferred maintenance and better utilize space.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,000,000				
	Total	20,000,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:32PM

Project Number: 40000277

Project Title: Learning Renovations

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		10,000,000		10,000,000
	Total	0	10,000,000	0	10,000,000

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2025	12/1/2025
Construction	1/1/2026	1/1/2027

Total

Gross Square Feet:	11,500
Usable Square Feet:	10,500
Efficiency:	91.3%
Escalated MACC Cost per Sq. Ft.:	502
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.74%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	28,233	0.3%
Construction Documents	564,514	5.7%
Extra Services	28,345	0.3%
Other Services	258,141	2.6%
Design Services Contingency	38,449	0.4%
Consultant Services Total	797,705	8.0%
Maximum Allowable Construction Cost(MACC)	5,770,000	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	5,770,000	57.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	1,032,830	10.3%
Construction Contingencies	288,500	2.9%
Non Taxable Items	0	0.0%

365 - Washington State University

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:32PM

Project Number: 40000277

Project Title: Learning Renovations

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	553,124	5.5%
Construction Contracts Total	7,644,454	76.4%
Equipment		
Equipment	923,200	9.2%
Non Taxable Items	0	0.0%
Sales Tax	72,010	0.7%
Equipment Total	995,210	10.0%
Art Work Total	49,751	0.5%
Other Costs Total	123,744	1.2%
Project Management Total	389,079	3.9%
Grand Total Escalated Costs	9,999,943	
Rounded Grand Total Escalated Costs	10,000,000	

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000277	40000277
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 238

Report Number: CBS003

Cost Estimate Title: Learning Renovations

Date Run: 9/8/2020 1:36PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000277

Project Title: Learning Renovations

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	11,500
Usable Sq. Ft.:	10,500
Space Efficiency:	91%
MACC Cost per Sq. Ft.:	435
Escalated MACC Cost per Sq. Ft.:	502
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	11.74%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2025	12-2025
Construction:	01-2026	01-2027
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	28,233
Construction Documents	564,514
Extra Services	28,345
Other Services	258,141
Design Services Contingency	38,449

Consultant Services Total

797,705

Site work	0
Related Project Costs	0
Facility Construction	5,770,000
Construction Contingencies	288,500
Non Taxable Items	0
Sales Tax	553,124

Construction Contracts Total

7,644,454

Maximum Allowable Construction Cost(MACC) 5,770,000

Equipment	923,200
Non Taxable Items	0
Sales Tax	72,010

Equipment Total

995,210

Art Work Total

49,751

Other Costs Total

123,744

Project Management Total

389,079

Grand Total Escalated Costs

9,999,943

Rounded Grand Total Escalated Costs

10,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 238

Report Number: CBS003

Cost Estimate Title: Learning Renovations

Date Run: 9/8/2020 1:36PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000277

Project Title: Learning Renovations

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 238

Analysis Date: August 31, 2020

Cost Estimate Title: Learning Renovations

Detail Title: Learning Renovations

Project Number: 40000277

Project Title: Learning Renovations

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 11,500

Usable Sq. Ft.: 10,500

Rentable Sq. Ft.:

Space Efficiency: 91%

Escalated MACC Cost per Sq. Ft.: 502

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.74%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign:

Design: 08-2025 12-2025

Construction: 01-2026 01-2027

Duration of Construction (Months): 12

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2020

Project Cost Summary

MACC: \$ 5,000,000

MACC (Escalated): \$ 5,770,000

Current Project Total: \$ 8,681,786

Rounded Current Project Total: \$ 8,682,000

Escalated Project Total: \$ 10,149,113

Rounded Escalated Project Total: \$ 10,149,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Environment Analysis	25,000			
SubTotal: Pre-Schematic Design Services		25,000	1.1293	28,233
<u>Construction Documents</u>				
A/E Basic Design Services				425,281
SubTotal: Construction Documents				564,514
<u>Extra Services</u>				
Commissioning (Systems Check)	25,000			
SubTotal: Extra Services		25,000	1.1338	28,345
<u>Other Services</u>				
Bid/Construction/Closeout				191,069
SubTotal: Other Services				258,141
<u>Design Services Contingency</u>				
Design Services Contingency	33,318			
SubTotal: Design Services Contingency		33,318	1.1540	38,449
Total: Consultant Services		699,668	1.1401	797,705
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Details TBD with Design	5,000,000			
SubTotal: Facility Construction		5,000,000	1.1540	5,770,000
<u>GCCM or Design Build Costs</u>				
Design Build Costs	895,000			
SubTotal: GCCM or Design Build Costs		895,000	1.1540	1,032,830
<u>Construction Contingencies</u>				
Allowance for Change Orders	250,000			
SubTotal: Construction Contingencies		250,000	1.1540	288,500
Sales Tax		479,310	1.1540	553,124
Total: Construction Contracts		6,624,310	1.1540	7,644,454
Maximum Allowable Construction Cost (MACC)		5,000,000	1.1500	5,770,000
EQUIPMENT				
E10 - Equipment	400,000			
E20 - Furnishings	400,000			
SubTotal:		800,000	1.1540	923,200
Sales Tax		62,400	1.1540	72,010
Total: Equipment		862,400	1.1540	995,210
ART WORK				
Higher Ed Artwork	48,825			
Total: Art Work		49,751	1.0000	49,751
OTHER COSTS				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
Interior Design Fees	20,000			
Facilities Operations Support	55,000			
Builder's Risk Insurance and Admin Costs	33,500			
Total: Other Costs		108,500	1.1405	123,744

PROJECT MANAGEMENT

Agency Project Management	287,157			
On-Site Supervision	50,000			
Total: Project Management		337,157	1.1540	389,079

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 238

Cost Estimate Title: Learning Renovations

Report Number: CBS003

Date Run: 9/8/2020 1:36PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000277	40000277
Cost Estimate Number	238	238
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:48PM

Project Number: 40000013

Project Title: Information Technology Renovations

Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 23

Project Summary

Washington State University requests funding for renovations to the Information Technology System which is a vital infrastructure component for the university. Current technologies are essential to withstand the threats from outside sources. Investments include equipment replacement of the aging university data center, data breach detection and prevention solutions, network operations center equipment renewal, wireless infrastructure upgrades, cooling system upgrades and a new training facility for the university population.

Project Description

This project is to renovate various components of the Information Technology Infrastructure. Similar to the facilities preservation backlog, WSU's network and systems IT infrastructure has a deferred maintenance backlog and requires significant funding to keep it operational and to modernize it. The wired infrastructure in 150+ buildings is in a state of managed decline adversely impacting the university's ability to perform its primary mission of teaching and research. This funding request is critical to renew and modernize the infrastructure to support the university's mission and growth.

The backlog exists in three major areas: the copper and fiber cable plants inside and between buildings, the data center, and the server infrastructure. Minor capital renewal monies have only been able to address some of the most important deferred maintenance items, thus keeping core network and systems infrastructure operational is a challenge, and no resources are available for modernization. Funding will be used to build a new and modern data center on the Pullman campus to accommodate research and teaching needs in the high-performance computing environment. Subsequent funding will be applied to replacing WSU's 20-year-old wireless infrastructure (including distribution cable plant, access points, and controllers) and the renovation of the thirty-year-old Main Communication Facility fiber optic plant. Needed improvements within buildings cannot occur until issues with the fiber optic "backbone" serving each building are addressed.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:48PM

Project Number: 40000013

Project Title: Information Technology Renovations

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,000,000				
	Total	10,000,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		5,000,000		5,000,000
	Total	0	5,000,000	0	5,000,000

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2025	10/1/2025
Construction	11/1/2025	3/1/2027

	Total
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	3,498,655
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.19%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	318,140	6.4%
Extra Services	0	0.0%
Other Services	174,587	3.5%
Design Services Contingency	49,781	1.0%
Consultant Services Total	540,989	10.8%

Maximum Allowable Construction Cost(MACC) 3,498,655

Site work	0	0.0%
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365 - Washington State University

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:48PM

Project Number: 40000013

Project Title: Information Technology Renovations

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	3,498,655	70.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	349,866	7.0%
Non Taxable Items	0	0.0%
Sales Tax	300,185	6.0%
Construction Contracts Total	4,148,706	83.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	24,877	0.5%
Other Costs Total	35,573	0.7%
Project Management Total	250,108	5.0%
Grand Total Escalated Costs	5,000,253	
Rounded Grand Total Escalated Costs	5,000,000	

Operating Impacts

No Operating Impact

Narrative

IT Renovations

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000013	40000013
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 225

Report Number: CBS003

Cost Estimate Title: Information Technology Renovations

Date Run: 9/8/2020 1:43PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000013

Project Title: Information Technology Renovations

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	3,050,000
Escalated MACC Cost per Sq. Ft.:	3,498,655
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.19%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2025	10-2025
Construction:	11-2025	03-2027
Duration of Construction (Months):	16	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	318,140
Extra Services	0
Other Services	174,587
Design Services Contingency	49,781

Consultant Services Total

540,989

Site work	0
Related Project Costs	0
Facility Construction	3,498,655
Construction Contingencies	349,866
Non Taxable Items	0
Sales Tax	300,185

Construction Contracts Total

4,148,706

Maximum Allowable Construction Cost(MACC) 3,498,655

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

24,877

Other Costs Total

35,573

Project Management Total

250,108

Grand Total Escalated Costs

5,000,253

Rounded Grand Total Escalated Costs

5,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 225

Report Number: CBS003

Cost Estimate Title: Information Technology Renovations

Date Run: 9/8/2020 1:43PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000013

Project Title: Information Technology Renovations

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 225

Analysis Date: July 25, 2018

Cost Estimate Title: Information Technology Renovations

Detail Title: Information Technology Renovations

Project Number: 40000013

Project Title: Information Technology Renovations

Project Phase Title:

Location: 3812

Contact Info Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 1
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 3,498,655
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 12.19%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 35
 Location Used for Tax Rate: 3812
 Tax Rate: 7.80%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project ScheduleStart DateEnd Date

Predesign:
 Design: 07-2025 10-2025
 Construction: 11-2025 03-2027
 Duration of Construction (Months): 16
 State Construction Inflation Rate: 2.38%
 Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 3,050,000
 MACC (Escalated): \$ 3,498,655
 Current Project Total: \$ 4,368,473
 Rounded Current Project Total: \$ 4,368,000
 Escalated Project Total: \$ 4,975,416
 Rounded Escalated Project Total: \$ 4,975,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				282,192
SubTotal: Construction Documents				318,140
<u>Other Services</u>				
Bid/Construction/Closeout				126,782
HVAC Balancing	25,000			
		151,782	1.1471	
SubTotal: Other Services				174,587
<u>Design Services Contingency</u>				
Design Services Contingency	43,397			
SubTotal: Design Services Contingency		43,397	1.1471	49,781
Total: Consultant Services		477,371	1.1333	540,989
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Details TBD with Design	3,050,000			
SubTotal: Facility Construction		3,050,000	1.1471	3,498,655
<u>Construction Contingencies</u>				
Allowance for Change Orders	305,000			
SubTotal: Construction Contingencies		305,000	1.1471	349,866
Sales Tax		261,690	1.1471	300,185
Total: Construction Contracts		3,616,690	1.1471	4,148,706
Maximum Allowable Construction Cost (MACC)		3,050,000	1.1500	3,498,655
ART WORK				
Total: Art Work		24,877	1.0000	24,877
OTHER COSTS				
Admin Expense	5,000			
Builder's Risk Insurance	5,000			
Facilities Support	21,500			
Total: Other Costs		31,500	1.1293	35,573
PROJECT MANAGEMENT				
Agency Project Management	200,535			
On-site Supervision	17,500			
Total: Project Management		218,035	1.1471	250,108

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 225**Cost Estimate Title:** Information Technology Renovations**Report Number:** CBS003**Date Run:** 9/8/2020 1:43PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000013	40000013
Cost Estimate Number	225	225
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:54PM

Project Number: 40000283

Project Title: Murrow Hall Renovation

Description

Starting Fiscal Year: 2029

Project Class: Preservation

Agency Priority: 24

Project Summary

Washington State University requests funding for renovation to Murrow Hall which is one of the oldest buildings on the Pullman campus, built in 1899. Its historical significance is eminent, but investments to preserve the building have been minimal. The building has housed the Murrow College of Communications for decades and has not ever received a major renovation. As technology changes teaching and learning strategies, the facility must be able to respond. This proposed major renovation project will complete design 2029-31 with new construction to follow 2031-33.

Project Description

This project is to renovate Murrow Hall on the Pullman campus of WSU. The college continues to adapt to meet the needs of today's students, but the inefficient space and limitations of the building systems creates a challenge in responding to developing programs.

Preserving the historical significance of the building envelope, creating accessibility, adding modern HVAC systems and complying with current energy and life safety codes is a high priority. Upgrades to the building will meet the overall goal of reducing the deferred maintenance backlog and operational costs for the university.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:54PM

Project Number: 40000283

Project Title: Murrow Hall Renovation

Funding

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

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/1/2029	11/1/2030
Construction	8/1/2031	2/1/2033

	<u>Total</u>
Gross Square Feet:	34,784
Usable Square Feet:	30,283
Efficiency:	87.1%
Escalated MACC Cost per Sq. Ft.:	511
Construction Type:	Communications Building
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	11.90%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	31,355	0.1%
Other Services	32,900	0.1%
Design Services Contingency	114,283	0.5%
Consultant Services Total	2,326,470	9.3%
Maximum Allowable Construction Cost(MACC)	17,766,000	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	17,766,000	71.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	888,300	3.6%

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:54PM

Project Number: 40000283

Project Title: Murrow Hall Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	1,455,035	5.8%
Construction Contracts Total	20,109,335	80.4%
Equipment		
Equipment	1,118,600	4.5%
Non Taxable Items	0	0.0%
Sales Tax	87,251	0.4%
Equipment Total	1,205,851	4.8%
Art Work Total	124,379	0.5%
Other Costs Total	117,654	0.5%
Project Management Total	1,116,487	4.5%
Grand Total Escalated Costs	25,000,176	
Rounded Grand Total Escalated Costs	25,000,000	

Operating Impacts

No Operating Impact

Narrative

This is a renovation project, no additional FTE required.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000283	40000283
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 244

Report Number: CBS003

Cost Estimate Title: Murrow Hall Renovation

Date Run: 9/8/2020 1:46PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000283

Project Title: Murrow Hall Renovation

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	34,784
Usable Sq. Ft.:	30,283
Space Efficiency:	87%
MACC Cost per Sq. Ft.:	388
Escalated MACC Cost per Sq. Ft.:	511
Remodel?	Yes
Construction Type:	Communications Building
A/E Fee Class:	A
A/E Fee Percentage:	11.90%

Schedule

Start Date

End Date

Predesign:		
Design:	10-2029	11-2030
Construction:	08-2031	02-2033
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	31,355
Other Services	32,900
Design Services Contingency	114,283

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	17,766,000
Construction Contingencies	888,300
Non Taxable Items	0
Sales Tax	1,455,035

2,326,470

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	17,766,000
Equipment	1,118,600
Non Taxable Items	0
Sales Tax	87,251

20,109,335

Equipment Total

1,205,851

Art Work Total

124,379

Other Costs Total

117,654

Project Management Total

1,116,487

Grand Total Escalated Costs

25,000,176

Rounded Grand Total Escalated Costs

25,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 244

Report Number: CBS003

Cost Estimate Title: Murrow Hall Renovation

Date Run: 9/8/2020 1:46PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000283

Project Title: Murrow Hall Renovation

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 244

Analysis Date: September 01, 2020

Cost Estimate Title: Murrow Hall Renovation

Detail Title: Murrow Hall Renovation

Project Number: 40000283

Project Title: Murrow Hall Renovation

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 34,784

Usable Sq. Ft.: 30,283

Rentable Sq. Ft.:

Space Efficiency: 87%

Escalated MACC Cost per Sq. Ft.: 511

Escalated Cost per S. F. Explanation

Construction Type: Communications Building

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 11.90%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign:

Design: 10-2029 11-2030

Construction: 08-2031 02-2033

Duration of Construction (Months): 18

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 13,500,000

MACC (Escalated): \$ 17,766,000

Current Project Total: \$ 19,084,389

Rounded Current Project Total: \$ 19,084,000

Escalated Project Total: \$ 22,845,364

Rounded Escalated Project Total: \$ 22,845,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				1,163,909
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Commissioning (Systems Check)	25,000			
SubTotal: Extra Services		25,000	1.2542	31,355
<u>Other Services</u>				
Bid/Construction/Closeout				522,916
HVAC Balancing	25,000			
		547,916	1.3160	
SubTotal: Other Services				32,900
<u>Design Services Contingency</u>				
Design Services Contingency	86,841			
SubTotal: Design Services Contingency		86,841	1.3160	114,283
Total: Consultant Services		1,823,666	1.2757	2,326,470
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Details TBD with Design	13,500,000			
SubTotal: Facility Construction		13,500,000	1.3160	17,766,000
<u>Construction Contingencies</u>				
Allowance for Change Orders	675,000			
SubTotal: Construction Contingencies		675,000	1.3160	888,300
Sales Tax		1,105,650	1.3160	1,455,035
Total: Construction Contracts		15,280,650	1.3160	20,109,335
Maximum Allowable Construction Cost (MACC)		13,500,000	1.3200	17,766,000
EQUIPMENT				
E10 - Equipment	500,000			
E20 - Furnishings	350,000			
SubTotal:		850,000	1.3160	1,118,600
Sales Tax		66,300	1.3160	87,251
Total: Equipment		916,300	1.3160	1,205,851
ART WORK				
Higher Ed Artwork	123,367			
Total: Art Work		124,379	1.0000	124,379
OTHER COSTS				
Historic and Archeological Mitigation	25,000			
Interior Design Fees	20,000			
Facilities Operations Support	21,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Builder's Risk Insurance and Admin Costs	25,000			
Total: Other Costs		91,000	1.2929	117,654
PROJECT MANAGEMENT				
Agency Project Management	788,394			
On-site Supervision	60,000			
Total: Project Management		848,394	1.3160	1,116,487

Cost Estimate Summary and Detail

2021-23 Biennium

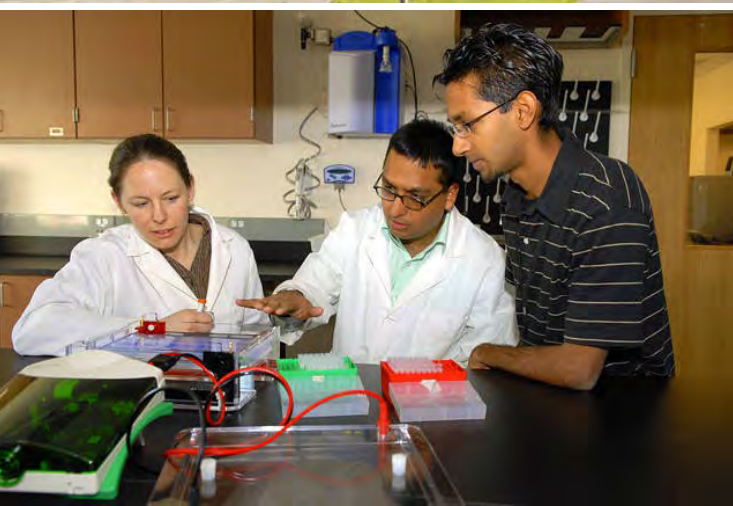
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Cost Estimate Number: 244**Cost Estimate Title:** Murrow Hall Renovation**Report Number:** CBS003**Date Run:** 9/8/2020 1:46PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000283	40000283
Cost Estimate Number	244	244
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



Tab C Programmatic Projects



PRESERVATION PROJECTS SUMMARY

Minor Works – Minor Capital Improvement: \$10M (2021-23 Request)

Washington State University is requesting \$10,000,000 for Minor Capital Improvement in the following categories:

- Instructional Lab Renovations & Equipment: (1.25M) Miscellaneous renovations and equipment upgrades in Instructional Labs throughout the WSU system.
- Technology Infrastructure & Equipment Upgrades: (1.25M) Miscellaneous departmental technology infrastructure and equipment upgrades throughout the WSU system.
- Omnibus Equipment: (.5M) Trommel screen replacement for Waste Management (compost), Public Safety vehicle replacements and Central Receiving delivery van replacement.
- Faculty Start-up Renovations: (1.6M) Miscellaneous renovations and equipment upgrades for faculty start-up packages in multiple colleges.
- IT Network/Endpoint Security: (1.8M) Technology for upgrades to network and endpoint security across WSU system.
- Data Center Improvements & Equipment: (1.6M) Replaces end of life hardware supporting business critical WSU system wide virtualization and storage; Active Directory Domain Controllers. Replaces high operational costs data center network with fast, less expensive networks system wide.
- Veterinary Electronic Medical Records System: (2M) Replaces patient management system which is antiquated and no longer supported.

Johnson Hall Demolition: \$8M (2021-23 Request)

Washington State University requests \$8,000,000 in the 2021-23 Capital Budget for the demolition of Johnson Hall on the Pullman campus to capitalize on the rare appropriation of federal funds to replace the aged building with a new 105,000 square foot state-of-the-art research facility. The building structure and mechanical layout of Johnson Hall makes it a poor candidate for renovation. Therefore, when the Research Education Complex was master planned in 2004, Johnson Hall was slated to be replaced by a new facility. Johnson Hall currently houses scientists from four United States Department of Agriculture –Agricultural Research Service (USDA/ARS) Research Units as well as three WSU academic departments and fosters close collaboration between these units. All will be relocated into the new USDA/ARS Plant Biosciences Building that will be constructed on the current site of Johnson Hall.

WSU ranks among the top research institutions in the world in the area of plant sciences. This reputation has been largely garnered through the accomplishments of faculty in the College of Agricultural, Human, and Natural Resource Sciences (CAHNRS) and its long-term partnership with co-located scientists from the United States Department of Agriculture (USDA)-Agricultural Research Service (ARS). WSU is home to more ARS scientists than any university in the country. While dramatic improvements have been made, scientists housed in Johnson Hall are making use of facilities that are grossly inadequate for conducting cutting-edge plant science research. Johnson Hall was constructed in 1961. The maintenance and operation of this facility has become increasingly expensive and the building structure and mechanical layout make it a poor candidate for renovation. It was originally constructed with shallow floor-to-floor heights which do not accommodate the mechanical systems and distribution necessary for modern, functional research

space. Due to the age of the facility and the way it was originally constructed, many critical issues cannot be addressed properly. Johnson Hall is consistent with the codes that were in place when the building was constructed in 1961 which is prior to the Americans with Disabilities Act (ADA). Many parts of the building do not meet ADA requirements and the facility was constructed without a fire sprinkler system which puts lives at risk. The facility has a Comparable Framework Study Score of 5 (Needs Improvement – Marginal Functionality). This lack of functionality and general poor condition jeopardizes the model for funding research, which is based on attracting large, competitive, external grants. The success of the WSU/ARS partnership is linked to the ability to carry out solid fundamental research upon which applied research programs are based.

The fiscal year 2019 Federal Congressional funding included monies to design and build a new USDA/ARS Plant Biosciences Building on the WSU Pullman campus. This facility is intended to be an integral part of the Research and Education Complex with connections to the core spine collaboration area and Vogel. As such, the building site for this new USDA/ARS Plant Biosciences Building was planned to occupy the current location of Johnson Hall. The demolition of Johnson Hall will clear a path for this once-in-a-lifetime investment opportunity to improve facilities and leave a legacy in capital assets through learning space improvements, research benefits, and USDA-WSU partnership in the new USDA/ARS Plant Biosciences Building.

WSU Vancouver - Life Sciences Building: \$52.6M (2021-23 Request)

Washington State University requests \$52,600,000 in the 2021-23 capital budget for construction of an instructional and research facility that will provide cutting edge learning opportunities for students in STEM disciplines at the WSU Vancouver campus. Basic wet labs supporting chemistry, biology, and physics are at or over capacity. Expansion of lab space is critical to continue to serve the needs of undergraduate students in Southwest Washington who are pursuing STEM careers (for example, neuroscience, molecular biology, and nursing). The specialized nature of planned laboratory facilities and the broad range of students to be served by them preclude the use of off-campus space if it were available. Construction of new on-campus facilities is determined to be the best alternative for serving these programs and the growing student population at Vancouver.

WSU Vancouver opened as a branch campus in 1989, serving upper division and graduate students. By legislative directive, lower division students were admitted for the first time in 2006. WSU Vancouver serves students from the catchment area of Clark, Skamania, Cowlitz, and Lewis counties, legislatively defined as underserved regions. Nearly half of students qualify for the highest levels of state and federal grants and without WSU Vancouver, they would not have access to baccalaureate and graduate higher education. Nearly 100 percent of students served by this project are place-bound students coming from underserved regions.

The addition of lower division students in 2006 greatly increased the demand on campus teaching laboratories. Scheduled lab sessions doubled from 17 sections to 35. Currently, almost 90 sections per term are offered through maximum utilization of teaching labs in the Classroom and Science and Engineering buildings. No new wet labs have been created since the addition of lower division classes; WSU Vancouver is over capacity for general science instructional labs and is challenged to accommodate new growth. Without additional general science labs, many undergraduate students will be unable to register for chemistry, biology, or other classes requiring wet labs, creating a choke point in fulfilling general degree requirements for all majors - especially those in the STEM and healthcare fields. Because the WSU Vancouver campus is out of space for new labs, this new building fills a critical need by providing teaching and research laboratories for multiple disciplines

in STEM related fields.

In addition to general instructional lab space, this project includes dedicated research space, which is required to retain highly productive faculty. To remain competitive, the university must have modern laboratories with cutting edge equipment and space for graduate students and post-docs. The success of the university's research program directly impacts students, as a research element is typically required for graduate degrees. WSU Vancouver research labs employ both graduate and undergraduate students, contributing to their academic experience and their future success as professionals in Washington.

Pullman Sciences Building: \$500K (2021-23 Request, \$53M Future Biennia)

Washington State University requests \$500,000 in the 2021-23 capital budget for the predesign of a new Sciences Building on the Pullman campus. These funds will support the study and programming construct a new state-of-the-art sciences facility. Sustained increases in student enrollment and interest in STEM programs at WSU have stretched current STEM-related space to the limit and restricted opportunities for program growth and expansion. In addition, buildings on the WSU Pullman campus housing life and physical science programs are in poor quality and, on average, more than 40-years-old. This space inadequacy constrains the university's ability to achieve its strategic goals and meet the state's educational objectives.

High quality, modern facilities are vital for maintaining and expanding STEM research initiatives, and critical for effective classroom instruction. They are also a high priority for attracting and retaining the best faculty, undergraduate and graduate student scholars. This proposed new building will replace Heald Hall, a 58-year-old building with original systems that has never experienced a major remodel. Heald Hall is in a managed decline state due to failing infrastructure, obsolete building systems, aged furnishings and an overall inadequate layout. A replacement building will not only provide flexible space to expand and enrich educational opportunities and research activities, but also, will support the university's Facility Development Plan to stage renovations of aging facilities while continuing to fulfill its land-grant education mission.

STEM Teaching and Replacement Building - VCEA: (\$500K 2021-23 Request, \$53M Future Biennia)

Washington State University (WSU) requests \$500,000 in the 2021-23 capital budget for the predesign of a new engineering building on the Pullman campus. This funding request will support the study and programming necessary to demolish Dana Hall and replace it with a new state-of-the-art STEM Teaching and Research Building.

Voiland College of Engineering and Architecture (VCEA) has been, and continues, to place considerable focus on growing Washington's pipeline of work-ready STEM related fields, including engineering and computer science graduates. The college has increased enrollments over 80% since 2012, from 3,271 students enrolled to 5,949 in 2019, however, the facilities have struggled to accommodate this level of growth.

Replacing Dana Hall is the first step in the revitalization plan for the Engineering District on the Pullman campus. Built in 1949, Dana Hall sits at the cornerstone of the VCEA Engineering District but lacks the modern facilities that are essential in providing the educational experience expected by today's students. Dana Hall is considered to have marginal functionality due to failing

infrastructure, obsolete building systems, and inefficient structural layout restricting modifications for flexible configurations.

Spokane Biomedical and Health Sciences Building Phase II: \$75M (Future Biennia)

Washington State University requests funding for design and construction of a new Biomedical and Health Sciences Building on the Spokane campus. WSU Health Sciences Spokane needs additional educational and research space to support the university's land grant mission to conduct scientific research and provide higher education access to Washington residents including candidates in medicine, nursing, pharmacy and other allied health professions. The campus, designated as the university's health sciences campus in 2010 by the WSU Board of Regents, requires additional facilities to enact this vitally important mission. The three colleges (Medicine, Nursing, and Pharmacy and Pharmaceutical Sciences) headquartered on the Spokane campus serve high-demand fields and would share a new Health Sciences Building.

The mission of the WSU Health Sciences campus is to serve the diverse metropolitan Spokane area, the Inland Northwest, and the state of Washington. What makes WSU Spokane distinct is its focus on providing community health tailored to the needs of Washington. WSU Spokane focuses on educating health professionals who are uniquely qualified to provide care to the citizens of this region. The programs support a diverse student population and strive to create equity for all students on campus.

This project would provide approximately 124,000 gross square feet and will house active learning classrooms, College of Medicine Core Labs, College of Pharmacy and Pharmaceutical Sciences Wet Labs, Office of Research Core Facilities and additional vivarium space.

As Spokane evolves into a major clinical education and research center in Eastern Washington, the new Biomedical and Health Sciences Building Phase II would allow expansion of the health science programs associated with the colleges of Nursing, Pharmacy and Pharmaceutical Sciences, and Medicine. The building allows WSU Health Sciences to:

- Grow wet lab research space, with existing wet lab research space at capacity and existing facilities unable to accommodate the significant infrastructure requirements of the proposed labs
- Construct a core facility on campus, to co-locate existing cores that are spread throughout campus, to allow room for expansion, and provide efficient oversight and operation of these facilities.
- Add vivarium space, to grow with the additional primary investigator researchers and provide facilities that will serve WSU Spokane Health Sciences growth expectations for the next 20 years.
- Provide modern state-of-the-art active learning classroom environments to serve the educational delivery goals of Inter-professional Education (IPE) on campus and provide the university with a flexible, technology rich space to grow and support their vision for interdisciplinary collaboration.

Engineering Renovation/Replacement Phase II: \$8M (Future Biennia)

Washington State University requests funding for the replacement of Daggy Hall as part of the second phase of the Engineering District revitalization plan. Daggy Hall sits at a prominent site on

campus, adjacent to the college's center, Carpenter Hall. Originally designed as a theater and office space, the structure does not lend itself to renovation and currently does not provide the type of space required for teaching or research. The Voiland College of Engineering and Architecture envisions this site to provide a link to the center of the Pullman campus while showcasing the college's advancement in the industry it supports. This proposed major replacement project will follow the replacement of Dana Hall with the goal to complete design and demolition in 2029-31 and new construction to follow 2031-33.

This project is to demolish Daggy Hall on the Pullman campus of Washington State University. This demolition would be a second phase of the planned revitalization of the Engineering District on the Pullman campus of WSU for the Voiland College of Engineering and Architecture, which will be outlined in the 2021-23 Predesign study for the college. Plans will focus on optimizing space by creating flexible teaching spaces and collaborative research consortiums which in turn, improves the recruitment and retention of talented faculty and students. Replacement of outdated, inefficient buildings signifies the commitment from the university and contributes to the overall goal of reducing our carbon footprint, while providing a safe and environmentally friendly space to create and learn.

McCoy Hall Demolition: \$8M (Future Biennia)

Washington State University requests funding for the demolition of McCoy Hall was originally constructed in 1942 with other additions in the 1950's and 1960's. Currently, the building exceeds 111,000 gross square feet and provides lab space for veterinary science and animal health research. This aged building, includes numerous inadequate spaces, obsolete building systems, many code deficiencies and is expensive to operate/maintain with a deferred maintenance backlog exceeding \$24,000,000. The university's Facility Development Plan includes proposed renovations in Bustad Hall that will provide purpose-built space for the programs currently housed in McCoy. Once relocation efforts are complete, McCoy can be demolished and the site used for a replacement facility.

This project is to demolish McCoy Hall, a building that has exceeded its useful life. The infrastructure in McCoy is in constant need of repair, including roof leaks, water leaks, HVAC issues and electrical issues. Because of the mixed-use nature of the building, infrastructure issues develop within the building leading to short term fixes and a constant drain on university resources and causing human and animal safety concerns. Examples include aging built-in coolers used to house anatomy specimens that periodically fail requiring the use of generators and planned daily checks of cooling unit temperatures to monitor chemicals (particularly formaldehyde) that build up as temperatures rise. McCoy Hall is located at the edge of the Veterinary Medicine complex and the site would be ideal for a replacement facility serving either the College of Veterinary Medicine or the College of Arts and Sciences.

365 - Washington State University
Ten Year Capital Plan by Project Class
 2021-23 Biennium
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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS001

Date Run: 9/10/2020 8:20PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	30001322 Global Animal Health Building									
	057-1 State Bldg Constr-State	59,400,000	16,026,704	40,373,296	3,000,000					
2	40000212 Minor Capital Program (MCI & Omnibus Equip): 2021-23									
	057-1 State Bldg Constr-State	50,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3	40000271 Johnson Hall Demolition									
	062-1 WSU Building Account-State	8,000,000				8,000,000				
5	30000840 WSU Vancouver - Life Sciences Building									
	057-1 State Bldg Constr-State	56,600,000		3,500,000	500,000	52,600,000				
	062-1 WSU Building Account-State	500,000	500,000							
	Project Total:	57,100,000	500,000	3,500,000	500,000	52,600,000				
6	30001190 WSU Tri-Cities - Academic Building									
	057-1 State Bldg Constr-State	30,000,000	1,283,673	28,216,327	500,000					
	062-1 WSU Building Account-State	400,000	400,000							
	Project Total:	30,400,000	1,683,673	28,216,327	500,000					
7	40000284 Pullman Sciences Building									
	057-1 State Bldg Constr-State	53,500,000				500,000	53,000,000			
8	40000273 STEM Teaching and Replacement Building - VCEA									
	057-1 State Bldg Constr-State	53,500,000				500,000		8,000,000	45,000,000	
14	40000012 Spokane-Biomedical and Health Sc Building Ph II									
	057-1 State Bldg Constr-State	75,000,000					5,000,000	35,000,000	35,000,000	
	062-1 WSU Building Account-State	500,000		500,000						
	Project Total:	75,500,000		500,000			5,000,000	35,000,000	35,000,000	

365 - Washington State University
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS001

Date Run: 9/10/2020 8:20PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
17	40000287 Engineering Renovation/Replacement Ph 2 - VCEA									
	057-1 State Bldg Constr-State	8,000,000								8,000,000
22	40000282 McCoy Hall Demolition									
	057-1 State Bldg Constr-State	8,000,000								8,000,000
Total: Program		403,400,000	18,210,377	72,589,623	4,000,000	71,600,000	68,000,000	53,000,000	90,000,000	26,000,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
057-1 State Bldg Constr-State	394,000,000	17,310,377	72,089,623	4,000,000	63,600,000	68,000,000	53,000,000	90,000,000	26,000,000
062-1 WSU Building Account-State	9,400,000	900,000	500,000		8,000,000				
Total	403,400,000	18,210,377	72,589,623	4,000,000	71,600,000	68,000,000	53,000,000	90,000,000	26,000,000

Ten Year Capital Plan by Project Class

*

Report Number: CBS001

Date Run: 9/10/2020 8:20PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	365	365
Version	10-A	10-A
Project Classification	2	2
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

Washington State University requests funding to make improvements and modifications to university facilities that do not rise to the level of major capital projects, but which provide significant programmatic improvements to existing facilities and programs. The academic environment is extremely dynamic and as buildings age and uses change, facility improvements are critical. These modifications accommodate program growth and change, classroom and lab improvements, accreditation requirements, the research needs of new and existing faculty, and computing and other infrastructure improvements.

Project Description

Washington State University requests funding to make improvements and modifications to university facilities that do not rise to the level of major capital projects, but which provide significant programmatic improvements to existing facilities and programs. The academic environment is extremely dynamic and as buildings age and uses change, facility improvements are critical. These modifications accommodate program growth and change, classroom and lab improvements, accreditation requirements, the research needs of new and existing faculty, and computing and other infrastructure improvements.

This program-driven request also includes the upgrade or replacement of essential instructional and research apparatus and major campus support equipment throughout the university. The lack of modern equipment directly impacts undergraduate and graduate students' education and their preparedness for careers. It is necessary for the conducting of innovation-driving research, and the attraction and retention of the best faculty, undergraduate and graduate student scholars. Teleconferencing equipment is also included here, as it has become essential to the delivery of educational programs at all of the university's statewide locations.

Examples of the types of projects included in this request are:

- University classroom and teaching laboratory improvements
- Departmental technology and infrastructure upgrades
- Computer mainframe hardware security, network infrastructure equipment and improvements to the electrical/mechanical systems supporting the data center
- Endpoint Security Technology systems
- Building improvements and reconfigurations resulting from program and operational changes and building infrastructure improvements.
- Research lab renovations and equipment replacement in campus centers.
- Equipment replacements

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

Description

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	50,000,000				10,000,000
	Total	50,000,000	0	0	0	10,000,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	10,000,000	10,000,000	10,000,000	10,000,000
	Total	10,000,000	10,000,000	10,000,000	10,000,000

Operating Impacts

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Equip)

SubProjects

SubProject Number: 40000290

SubProject Title: Instructional Lab Equip/Renovations

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000290

SubProject Title: Instructional Lab Equip/Renovations

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

2021-23 Minor Capital Program (MCI&Omn Eqp) Request: Instructional Lab Equip/Renovations

Project Description

Renovations and equipment upgrades in Instructional Labs in various locations including WSU Spokane, WSU Pullman (Bustad Hall, LJ Smith Hall, and Murrow) and WSU Vancouver

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	6,250,000			1,250,000
	Total	6,250,000	0	0	1,250,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
		1,250,000	1,250,000	1,250,000	1,250,000
057-1	State Bldg Constr-State	1,250,000	1,250,000	1,250,000	1,250,000
	Total	1,250,000	1,250,000	1,250,000	1,250,000

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000290

SubProject Title: Instructional Lab Equip/Renovations

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Equip)

SubProject Number: 40000291

SubProject Title: Technology Infrastructure Upgrades

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

2021-23 Minor Capital Program (MCI&Omn Equip) Request: Technology Infrastructure Upgrades

Project Description

Departmental Technology Infrastructure Upgrades in various Areas/Campuses including Office of Research, WSU Everett, WSU Spokane, Libraries, Provost Office and Office of the President.

Project Type

Program (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,250,000				1,250,000
	Total	6,250,000	0	0	0	1,250,000

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000291

SubProject Title: Technology Infrastructure Upgrades

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,250,000	1,250,000	1,250,000	1,250,000
Total		1,250,000	1,250,000	1,250,000	1,250,000

Operating Impacts

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Equip)

SubProject Number: 40000292

SubProject Title: Omnibus Equipment

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

2021-23 Minor Capital Program (MCI&Omn Equip) Request: Omnibus Equipment

Project Description

Other Equipment - Compost Yard Trommel Screen, Public Safety Vehicles, Delivery Van (Central Receiving)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000292

SubProject Title: Omnibus Equipment

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	2,500,000			500,000
	Total	2,500,000	0	0	500,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

Operating Impacts

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Eqp)

SubProject Number: 40000293

SubProject Title: Faculty Start-ups - Renovations

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000293

SubProject Title: Faculty Start-ups - Renovations

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

2021-23 Minor Capital Program (MCI&Omn Eqp) Request: Faculty Start-ups - Renovations

Project Description

Renovations for Faculty Start-Ups in Carson College of Business and Voiland College of Engineering)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	8,000,000			1,600,000
	Total	8,000,000	0	0	1,600,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,600,000	1,600,000	1,600,000	1,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000

Operating Impacts

Capital Project Request

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Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000293

SubProject Title: Faculty Start-ups - Renovations

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Equip)

SubProject Number: 40000294

SubProject Title: IT Network EndPoint Security Technology

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

2021-23 Minor Capital Program (MCI&Omn Equip) Request: IT Network EndPoint Security Technology

Project Description

IT Network EndPoint Security Technology

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000294

SubProject Title: IT Network EndPoint Security Technology

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	9,000,000			1,800,000
	Total	9,000,000	0	0	1,800,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,800,000	1,800,000	1,800,000	1,800,000
	Total	1,800,000	1,800,000	1,800,000	1,800,000

Operating Impacts

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Eqp)

SubProject Number: 40000295

SubProject Title: Data Center Equipment

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

2021-23 Minor Capital Program (MCI&Omn Eqp) Request: Data Center Equipment

Project Description

Data Center Equipment

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000295

SubProject Title: Data Center Equipment

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	8,000,000			1,600,000
	Total	8,000,000	0	0	1,600,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,600,000	1,600,000	1,600,000	1,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000

Operating Impacts

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Eqp)

SubProject Number: 40000296

SubProject Title: Veterinary Electronic Medical Records System

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000296

SubProject Title: Veterinary Electronic Medical Records System

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

2021-23 Minor Capital Program (MCI&Omn Eqp) Request: Veterinary Electronic Medical Records System

Project Description

Veterinary Electronic Medical Records System

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	10,000,000			2,000,000
	Total	10,000,000	0	0	2,000,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000

Operating Impacts

Capital Project Request

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Date Run: 9/10/2020 1:29PM

Project Number: 40000212

Project Title: Minor Capital Program (MCI & Omnibus Equip): 2021-23

SubProjects

SubProject Number: 40000296

SubProject Title: Veterinary Electronic Medical Records System

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Equip)

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000212	40000212
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

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/20/2020 1:37PM

Project Number: 40000271

Project Title: Johnson Hall Demolition

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 3

Project Summary

Washington State University requests \$8,000,000 in the 2021-23 Capital Budget for the demolition of Johnson Hall on the Pullman campus to capitalize on the rare appropriation of federal funds to replace the aged building with a new 105,000 square foot state-of-the-art research facility. The building structure and mechanical layout of Johnson Hall makes it a poor candidate for renovation. Therefore, when the Research Education Complex was master planned in 2004, Johnson Hall was slated to be replaced by a new facility. Johnson Hall currently houses scientists from four United States Department of Agriculture – Agricultural Research Service (USDA/ARS) Research Units as well as three WSU academic departments and fosters close collaboration between these units. All will be relocated into the new USDA/ARS Plant Biosciences Building that will be constructed on the current site of Johnson Hall.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WSU ranks among the top research institutions in the world in the area of plant sciences. This reputation has been largely garnered through the accomplishments of faculty in the College of Agricultural, Human, and Natural Resource Sciences (CAHNRS) and its long-term partnership with co-located scientists from the United States Department of Agriculture (USDA)-Agricultural Research Service (ARS). WSU is home to more ARS scientists than any university in the country. While dramatic improvements have been made, scientists housed in Johnson Hall are making use of facilities that are grossly inadequate for conducting cutting-edge plant science research. Johnson Hall was constructed in 1961. The maintenance and operation of this facility has become increasingly expensive and the building structure and mechanical layout make it a poor candidate for renovation. It was originally constructed with shallow floor-to-floor heights which do not accommodate the mechanical systems and distribution necessary for modern, functional research space. Due to the age of the facility and the way it was originally constructed, many critical issues cannot be addressed properly. Johnson Hall is consistent with the codes that were in place when the building was constructed in 1961 which is prior to the Americans with Disabilities Act (ADA). Many parts of the building do not meet ADA requirements and the facility was constructed without a fire sprinkler system which puts lives at risk. The facility has a Comparable Framework Study Score of 5 (Needs Improvement – Marginal Functionality). This lack of functionality and general poor condition jeopardizes the model for funding research, which is based on attracting large, competitive, external grants. The success of the WSU/ARS partnership is linked to the ability to carry out solid fundamental research upon which applied research programs are based.

The fiscal year 2019 Federal Congressional funding included monies to design and build a new USDA/ARS Plant Biosciences Building on the WSU Pullman campus. This facility is intended to be an integral part of the Research and Education Complex with connections to the core spine collaboration area and Vogel. As such, the building site for this new USDA/ARS Plant Biosciences Building was planned to occupy the current location of Johnson Hall. The demolition of Johnson Hall will clear a path for this once-in-a-lifetime investment opportunity to improve facilities and leave a legacy in capital assets through learning space improvements, research benefits, and USDA-WSU partnership in the new USDA/ARS Plant Biosciences Building.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

Washington State University requests \$8,000,000 in the 2021-23 Capital Budget for the demolition of Johnson Hall on the Pullman Campus. These funds will allow the facility to be decommissioned and demolished by August of 2022. This will allow the construction of the new USDA/ARS Plant Biosciences Building which will commence in September of 2022.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

In the event that Johnson Hall is not demolished ahead of the federally funded USDA/ARS Plant Biosciences Building, the USDA/ARS facility will need to be constructed in an alternate, less desirable location. The alternate location would be disconnected from other research facilities in the complex and have devastating long term effects on the team's ability to conduct effective research. In addition the expensive annual operating cost and the \$29,000,000 deferred maintenance backlog

Capital Project Request

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Project Number: 40000271

Project Title: Johnson Hall Demolition

Description

will not be addressed and WSU will continue to contend with an underutilized and inefficient facility.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

In 2001, WSU launched a university wide strategic planning initiative that focused on nine key areas of study. This initiative was the foundation for the development of the Research and Education Complex to bring together multiple disciplines into one collaborative complex centered on biotechnology research and education.

The complex vision included multiple phases of development centered on the goal to create one cohesive research facility connected by a core collaboration spine. In order to maintain this cohesive vision, Johnson Hall would eventually need to be replaced with a new facility. Individuals originally housed in Johnson Hall would then be relocated to new facilities in the complex. Multiple alternate building sites have been explored that would allow the new USDA/ARS Plant Biosciences Building to be constructed without demolishing Johnson Hall, however none of the alternative sites sufficiently address the research needs and long term vision of the complex.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Johnson Hall is currently occupied by the following programs and approximately 330 faculty, staff, students, and USDA scientists work in the facility. All of these programs will be positively affected by the long term vision of this project in the master plan.

Programs (or portions thereof) that will be relocated to the new USDA/ARS Plant Biosciences Building:

- Crop and Soil Sciences Department
- Grain Legume Genetics Physiology Research (USDA/ARS)
- Horticulture Department
- Northwest Sustainable Agroecosystems Research (USDA/ARS)
- Plant Germplasm Introduction and Testing Research (USDA/ARS)
- Plant Pathology Department
- USDA Administrative support
- Wheat Health, Genetics, and Quality Research (USDA/ARS)

Programs (or portions thereof) that will be relocated to improved/purpose built space on campus:

- WSU Apparel, Merchandising, Design and Textiles Department
- WSU CAHNRS Graduate Advising Center
- WSU Biological Systems Engineering
- WSU CAHNRS Business Center
- WSU Global Campus (for IT classroom support needs)
- WSU School of the Environment
- WSU Horticulture Department - Potato Research

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Though uncommon to receive federal funds for capital construction, federal funds have been appropriated to fully fund the design and construction of a new 105,000 square foot USDA/ARS Plant Biosciences Building on the Pullman campus. Therefore, WSU requests only \$8,000,000 in 2021-23 Capital Budget to cover costs associated with the demolition of Johnson Hall.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WSU's Facility Development Plan is focused on identifying and prioritizing capital projects which balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence.

The Research and Education Complex Master Plan which is included in the Facility Development Plan does not include Johnson Hall. Instead, this plan calls for Johnson Hall to be removed and replaced with a new facility that meets the research and education needs of WSU faculty and students from the College of Agricultural, Human and Natural Resource Sciences, the

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

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Project Number: 40000271

Project Title: Johnson Hall Demolition

Description

College of Veterinary Medicine, and the College of Arts and Sciences.

Original plans for the complex included six buildings with five WSU facilities and one USDA/ARS facility and the intention that ARS and WSU researchers be fully integrated in the complex. Thus far, four of the planned six buildings have been constructed. Though uncommon to receive federal funds for capital construction, federal funds have been appropriated to fully fund the design and construction of a new USDA/ARS Plant Biosciences Building on the Pullman campus. This facility is intended to be sited on the current location of Johnson Hall with connections to the core spine collaboration area and Vogel. With the demolition of Johnson Hall, this project will clear a path for an investment to improve facilities and leave a legacy in capital assets through learning space improvements, research benefits, and the continued USDA-WSU partnership in the new USDA/ARS Plant Biosciences Building. This partnership between WSU and USDA is the model strived for nationwide by the USDA in all their locations across the nation. This new research facility will be intermixed with researchers from both WSU and the USDA in a 50/50 blend.

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This request does not include any Information Technology related costs.

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This proposed project is not linked to the Puget Sound Action Agenda.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Capital projects identified in the University's Facility Development Plan contribute directly to a reduction in the deferred maintenance backlog, through either significant renovation, rehabilitation or replacement of existing facilities. In addition, the development plan's guiding principles include energy efficiency improvements, carbon reduction and water savings. The current programming and predesign efforts taking place on the new USDA/ARS Plant Biosciences Building that will replace Johnson Hall acknowledges the requirements of House Bill 1257 (Washington State Clean Energy Standards) and House Bill 2311 (Greenhouse Gas Emissions) and strives to include energy improvements and carbon reduction throughout all project design and execution. In addition, demolishing Johnson Hall will effectively remove an aging building with obsolete and energy inefficient systems.

Is there additional information you would like decision makers to know when evaluating this request?

In order to fulfill the long term vision of the Research and Education Complex and to allow the four previously constructed facilities within the complex to function properly, the new USDA/ARS Plant Biosciences Building should ideally be constructed on the site of Johnson Hall. The new USDA/ARS facility has already received federal funding and will allow the complex to come together as originally envisioned once Johnson Hall has been removed.

*Reference the project proposal and associated appendices for additional information.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Intermediate

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/20/2020 1:37PM

Project Number: 40000271

Project Title: Johnson Hall Demolition

Description

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

See: <https://gis.wsu.edu/portal/apps/MapSeries/index.html?appid=9cc577c31d314e0fb75c0d519e82802f>

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
062-1	WSU Building Account-State	8,000,000				8,000,000
	Total	8,000,000	0	0	0	8,000,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
062-1	WSU Building Account-State					
	Total	0	0	0	0	

Schedule and Statistics

<u>Start Date</u>	<u>End Date</u>
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Capital Project Request

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/20/2020 1:37PM

Project Number: 40000271

Project Title: Johnson Hall Demolition

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2021	08/01/2021
Design	8/1/2021	12/1/2021
Construction	12/1/2021	6/1/2022

Total

Gross Square Feet:	168,394
Usable Square Feet:	100,000
Efficiency:	59.4%
Escalated MACC Cost per Sq. Ft.:	24
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.42%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	295,741	3.7%
Extra Services	0	0.0%
Other Services	134,705	1.7%
Design Services Contingency	21,727	0.3%
Consultant Services Total	453,352	5.7%
Maximum Allowable Construction Cost(MACC)	3,970,424	
Site work	196,821	2.5%
Related Project Costs	0	0.0%
Facility Construction	3,773,603	47.2%
GCCM Risk Contingency	305,124	3.8%
GCCM or Design Build Costs	526,339	6.6%
Construction Contingencies	198,579	2.5%
Non Taxable Items	0	0.0%
Sales Tax	390,036	4.9%
Construction Contracts Total	5,390,501	67.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**365 - Washington State University
Capital Project Request**

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/20/2020 1:37PM

Project Number: 40000271

Project Title: Johnson Hall Demolition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	39,802	0.5%
Other Costs Total	1,709,235	21.4%
Project Management Total	407,395	5.1%
Grand Total Escalated Costs	<u>8,000,285</u>	
Rounded Grand Total Escalated Costs	8,000,000	

Operating Impacts

No Operating Impact

Narrative

This is a demolition project, no additional FTE required.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000271	40000271
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

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 236

Report Number: CBS003

Cost Estimate Title: Johnson Hall Demolition

Date Run: 8/12/2020 1:12PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000271

Project Title: Johnson Hall Demolition

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	168,394
Usable Sq. Ft.:	100,000
Space Efficiency:	59%
MACC Cost per Sq. Ft.:	23
Escalated MACC Cost per Sq. Ft.:	24
Remodel?	No
Construction Type:	Research Facilities
A/E Fee Class:	A
A/E Fee Percentage:	10.42%

Schedule

Start Date

End Date

Predesign:	07-2021	08-2021
Design:	08-2021	12-2021
Construction:	12-2021	06-2022
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	295,741
Extra Services	0
Other Services	134,705
Design Services Contingency	21,727

Consultant Services Total

453,352

Site work	196,821
Related Project Costs	0
Facility Construction	3,773,603
Construction Contingencies	198,579
Non Taxable Items	0
Sales Tax	390,036

Construction Contracts Total

5,390,501

Maximum Allowable Construction Cost(MACC) 3,970,424

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

39,802

Other Costs Total

1,709,235

Project Management Total

407,395

Grand Total Escalated Costs

8,000,285

Rounded Grand Total Escalated Costs

8,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 236**Report Number:** CBS003**Cost Estimate Title:** Johnson Hall Demolition**Date Run:** 8/12/2020 1:12PM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000271**Project Title:** Johnson Hall Demolition**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

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Cost Estimate Number: 236

Analysis Date: August 12, 2020

Cost Estimate Title: Johnson Hall Demolition

Detail Title: Johnson Hall Demolition

Project Number: 40000271

Project Title: Johnson Hall Demolition

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 168,394

Usable Sq. Ft.: 100,000

Rentable Sq. Ft.:

Space Efficiency: 59%

Escalated MACC Cost per Sq. Ft.: 24

Escalated Cost per S. F. Explanation

Construction Type: Research Facilities

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 10.42%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 0

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 07-2021 08-2021

Design: 08-2021 12-2021

Construction: 12-2021 06-2022

Duration of Construction (Months): 6

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2020

Project Cost Summary

MACC: \$ 3,811,500

MACC (Escalated): \$ 3,970,424

Current Project Total: \$ 7,693,068

Rounded Current Project Total: \$ 7,693,000

Escalated Project Total: \$ 7,551,910

Rounded Escalated Project Total: \$ 7,552,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				287,741
SubTotal: Construction Documents				295,741
<u>Other Services</u>				
Bid/Construction/Closeout				129,275
SubTotal: Other Services				134,705
<u>Design Services Contingency</u>				
Design Services Contingency	20,851			
SubTotal: Design Services Contingency		20,851	1.0420	21,727
Total: Consultant Services		437,867	1.0354	453,352
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	190,000			
SubTotal: Site work		190,000	1.0359	196,821
<u>Facility Construction</u>				
B20 - Exterior Closure	312,500			
D20 - Plumbing Systems	130,000			
D50 - Electrical Systems	94,000			
F20 - Selective Demolition	2,755,000			
General Conditions	330,000			
SubTotal: Facility Construction		3,621,500	1.0420	3,773,603
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	292,825			
SubTotal: GCCM Risk Contingency				305,124
<u>GCCM or Design Build Costs</u>				
GCCM Fee	351,390			
GCCM Preconstruction Services	153,733			
SubTotal: GCCM or Design Build Costs		505,123	1.0420	526,339
<u>Construction Contingencies</u>				
Allowance for Change Orders	190,575			
SubTotal: Construction Contingencies		190,575	1.0420	198,579
Sales Tax		374,402	1.0418	390,036
Total: Construction Contracts		5,174,425	1.0418	5,390,501
Maximum Allowable Construction Cost (MACC)		3,811,500	1.0400	3,970,424
ART WORK				
Total: Art Work		39,802	1.0000	39,802
OTHER COSTS				
Hazardous Material Remediation/Removal	1,650,000			
Total: Other Costs		1,650,000	1.0359	1,709,235

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
PROJECT MANAGEMENT				
Agency Project Management	390,974			
Total: Project Management		390,974	1.0420	407,395

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 236

Cost Estimate Title: Johnson Hall Demolition

Report Number: CBS003

Date Run: 8/12/2020 1:12PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000271	40000271
Cost Estimate Number	236	236
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/6/2020 7:04PM

Project Number: 30000840

Project Title: WSU Vancouver - Life Sciences Building

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 5

Project Summary

Washington State University requests \$52,600,000 in the 2021-23 capital budget for construction of an instructional and research facility that will provide cutting edge learning opportunities for students in STEM disciplines at the WSU Vancouver campus. Basic wet labs supporting chemistry, biology, and physics are at or over capacity. Expansion of lab space is critical to continue to serve the needs of undergraduate students in Southwest Washington who are pursuing STEM careers (for example, neuroscience, molecular biology, and nursing). The specialized nature of planned laboratory facilities and the broad range of students to be served by them preclude the use of off-campus space if it were available. Construction of new on-campus facilities is determined to be the best alternative for serving these programs and the growing student population at Vancouver.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WSU Vancouver opened as a branch campus in 1989, serving upper division and graduate students. By legislative directive, lower division students were admitted for the first time in 2006. WSU Vancouver serves students from the catchment area of Clark, Skamania, Cowlitz, and Lewis counties, legislatively defined as underserved regions. Nearly half of students qualify for the highest levels of state and federal grants and without WSU Vancouver, they would not have access to baccalaureate and graduate higher education. Nearly 100 percent of students served by this project are place-bound students coming from underserved regions.

The addition of lower division students in 2006 greatly increased the demand on campus teaching laboratories. Scheduled lab sessions doubled from 17 sections to 35. Currently, almost 90 sections per term are offered through maximum utilization of teaching labs in the Classroom and Science and Engineering buildings. No new wet labs have been created since the addition of lower division classes; WSU Vancouver is over capacity for general science instructional labs and is challenged to accommodate new growth. Without additional general science labs, many undergraduate students will be unable to register for chemistry, biology, or other classes requiring wet labs, creating a choke point in fulfilling general degree requirements for all majors - especially those in the STEM and healthcare fields. Because the WSU Vancouver campus is out of space for new labs, this new building fills a critical need by providing teaching and research laboratories for multiple disciplines in STEM related fields.

In addition to general instructional lab space, this project includes dedicated research space, which is required to retain highly productive faculty. To remain competitive, the university must have modern laboratories with cutting edge equipment and space for graduate students and post-docs. The success of the university's research program directly impacts students, as a research element is typically required for graduate degrees. WSU Vancouver research labs employ both graduate and undergraduate students, contributing to their academic experience and their future success as professionals in Washington, as 92 percent of alumni remain in the area.

After converting the only viable space on campus to add a teaching lab in the fall of 2013, no other suitable space exists on campus to serve these program needs. The specialized nature of planned laboratory facilities and the broad range of students to be served by them preclude the use of off-campus space if it were available. Construction of new on-campus facilities is determined to be the best alternative for serving these programs and the growing student population at Vancouver.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The state Legislature funded predesign during 2017-19 and design funding in the 2020 supplemental capital budget. The 2021-23 capital budget request is for the construction phase that will complete the project. That will bring all components of Vancouver's basic, translational, applied, and clinical health programs together in one location on campus, including Nursing, Neuroscience, Psychology, Molecular Biology, and Medical Education.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

If action is not taken, existing labs will continue to be over-capacity, limiting access to required lab classes and significantly

Capital Project Request

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/6/2020 7:04PM

Project Number: 30000840

Project Title: WSU Vancouver - Life Sciences Building

Description

affecting time-to-degree for students at all levels and across all fields of study. Opportunities for a STEM-based education for these place-bound students will be lost. Additionally, graduate students, post-docs and faculty may continue to leave WSU to competing universities and research labs in search of modern laboratories with cutting edge equipment and space. This project would add critical space to accommodate existing campus growth and continued expansion of mission-critical teaching and research activities, supporting WSU's statewide goals and land-grant mission.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

In addition to the No Action Alternative, three (3) Alternative designs were examined. Each is based on the same site and general building configuration, but with different mechanical systems. Because the mechanical system of any laboratory building is so extensive, comparing several system solutions with various life cycle cost advantages provides the university with valuable cost data with which to proceed. The Alternatives presented are:

- 1 - No Action Alternative (No new facility)
- 2 - 100% Outside Air VAV (Ownership Option 1)
- 3 - Dedicated Outside Air with Chilled Beams/Chilled Sails (Ownership Option 2)
- 4 - Enhanced Heat Recovery/Heat Recovery Chiller (Ownership Option 3)

The financial analysis of options identified that Ownership Option 1 has the lowest first initial cost and Option 3 the lowest life cycle cost. The final decision on with option will be pursued will be determined during the design phase that is set to begin in the fall of 2020.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This building will enable the campus to award an additional 85 bachelor's degrees annually (70 in high demand fields) as well as an additional 20 advanced degrees in high demand fields. All undergraduate programs would benefit from additional science teaching lab space. Neuroscience, psychology, nursing, and science disciplines would benefit at the upper-division and graduate academic programs. The building would be interdisciplinary, including Colleges of Nursing, Medicine, Arts and Science, and Veterinary Medicine. It would add simulation labs, which are used in instructional programs for nursing and medical fields; currently programs go off-site for simulation requirements, which is a stopgap measure. The success of WSU Vancouver's research program directly impacts students, as a research element is typically required for graduate degrees. The university's research labs employ both graduate and undergraduate students, contributing to their academic experience and their future success as professionals.

The Life Sciences facility will support the increase of students enrolled in STEM and high demand fields by over 100 annually, which is nearly 10 percent of the state goal. This building will increase the number of students enrolled in online and hybrid courses as the entire nursing program is structured in this manner. WSU Vancouver will increase the number of graduates in STEM and high demand fields with this project by 105 degrees annually, which is 11 percent of the state goal. This project will increase the percentage of post-secondary students or students employed in Washington.

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

While efforts are being made to leverage other funds, non-state funds have not been identified.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WSU's Facility Development plan is focused on identifying and prioritizing capital projects which balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence.

This project will provide space for both enrollment growth in existing programs, and the implementation of several new degree programs. The Campus Vision Statement reflects increasing the campus size to 5,000 students. This project timeline would provide the first new building on campus in 12 years, adding space to accommodate that campus growth and continued expansion of mission-critical teaching and research activities.

In general, there will be quality improvements to all STEM-related programs on campus with new wet lab space. As the campus

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

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Project Title: WSU Vancouver - Life Sciences Building

Description

was originally designed for only upper division students, it has been difficult to adapt existing facilities to accommodate lower division needs. The lack of wet lab space and the inability to enroll students in required science classes can affect time-to-degree for students and limit program growth.

The Life Sciences Building will permit enrollment growth and quality improvements in the following existing programs:

- Nursing: WSU Vancouver offers BS, MN, and DNP degrees and has an emerging need for simulation facilities, exam rooms, technology (AMS) enabled classrooms, and faculty offices. The nursing program has more applicants than can be admitted due to a lack of teaching space and a shortage of clinical sites.
- Biology: WSU Vancouver offers a B.S. in biology, which is one of the most popular among the 24 degree-granting programs found on campus. High student demand for the degree, coupled with the campus commitment to creating undergraduate research opportunities, has created a pressing need for more teaching lab and research space.
- Neuroscience: WSU Vancouver has an emerging research strength in neuroscience. The B.S. in Neuroscience is one of the fastest growing majors and there is a need for both research and teaching lab space to accommodate this growth. This degree also serves as a pre-med pathway to graduate students.
- College of Medicine: Collaborative and shared spaces with the College of Nursing will be located in this building to allow for programmatic synergies with undergraduate and graduate student academic and research programs.

In addition to current program offerings, the project will permit initiation of the following new programs:

- B.A. in Human Biology, a multidisciplinary degree that leverages faculty expertise in the biological, environmental, and social sciences.
- B.A. in Chemistry, which the Vancouver campus will not be able to offer without additional lab space.

This building project directly supports the Results Washington initiative, as WSU Vancouver will be unable to sustain growth in STEM and health-related fields without new wet lab and clinic space. There is increasing pressure on upper-division and graduate instructional labs that compete for the same general lab resources, impacting time-to-degree for these students. Upper division and graduate students requiring lab coursework in general science labs are a targeted growth goal for the state of Washington; limiting classes due to lack of suitable space directly conflicts with those goals.

Specifically, the WSU Vancouver Life Sciences facility will support the following Results Washington goals:

- 1.3.a The project will increase the percentage of eligible students signing up for College Bound through numerous faculty outreach projects and WSU Vancouver's strategic partnership with the Vancouver School District, as the iTech Prep magnet high school is co-located on campus.
- 1.3.e The project will increase the percentage of postsecondary graduates from community colleges that transfer to WSU Vancouver. The campus accepts many community college transfers into STEM and nursing majors, which this facility will support.
- 1.3.f The Life Sciences facility will increase the number of students enrolled in STEM and high demand fields by over 100 annually, which is nearly 10 percent of the state goal.
- 1.3.g This building will increase the number of students enrolled in online and hybrid courses as the entire nursing program is structured in this manner, contributing to nearly 10 percent of the state goal.
- 1.3.h WSU Vancouver will increase the number of graduates in STEM and high demand fields with this project by 105 degrees annually, which is 11 percent of the state goal.
- 1.3.i This project will increase the percentage of post-secondary students or students employed in Washington. The building will directly support 20 post-secondary degrees and 92 percent of WSU alumni remain in the Vancouver area.

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This request does not include funding for any Information Technology related costs.

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

With the replacement of inefficient research space with new purpose built state of the art space this new facility will align WSU

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/6/2020 7:04PM

Project Number: 30000840

Project Title: WSU Vancouver - Life Sciences Building

Description

toward meeting our goal of reducing our carbon footprint. This project aligns with the guiding principles of the university's Facility Development Plan, including energy efficiency improvements, carbon reduction and water savings. Preliminary planning associated with the new Life Science Building acknowledges the requirements of House Bill 1257 (Washington State Clean Energy Standards) and House Bill 2311 (Greenhouse Gas Emissions) and strives to include energy improvements and carbon reduction throughout all project planning and execution.

Is there additional information you would like decision makers to know when evaluating this request?

This project must be initiated soon in order to meet academic certification requirements. The neuroscience program is housed in labs that were originally designed to support plant physiology research but now contain laboratory animals. These labs are at capacity and cannot accommodate expanding research programs and additional scientists. Minor capital remodels and facilities upgrades have been employed to retrofit facilities, which are marginally adequate. Compliance with federally mandated AAALAC standards (regulating animal holding) has been a struggle to maintain and growth of these vital research programs is not possible in the current facilities.

Additionally, WSU is accredited as an institution across all campuses through the Northwest Commission on Colleges and Universities. Not meeting accreditation standards on the Vancouver campus will affect the accreditation of WSU as a whole because degree requirements are expected to be equivalent statewide. Limited access to teaching wet-labs negatively impacts this academic imperative.

*Project was previously submitted and will retain score from 2017-19. Refer to project proposal checklist and supporting appendices for additional information.

Location

City: Vancouver

County: Clark

Legislative District: 017

Project Type

New Facilities/Additions (Major Projects)

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Version: 10 2021-23 WSU Capital Budget Request

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Project Title: WSU Vancouver - Life Sciences Building

Description

Growth Management impacts

The project will be part of campus development identified in the WSU - Clark County Development Agreement as framed by the Clark County Comprehensive Plan under the umbrella of the State Growth Management Act. WSU Vancouver's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers. WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

WSU's Facility Development plan is focused on identifying and prioritizing capital projects which balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence. This project will provide space for both enrollment growth in existing programs, and the implementation of several new degree programs. The Campus Vision Statement reflects increasing the campus size to 5,000 students. This project timeline would provide the first new building on campus in 12 years, adding space to accommodate that campus growth and continued expansion of mission-critical teaching and research activities. In general, there will be quality improvements to all STEM-related programs on campus with new wet lab space. As the campus was originally designed for only upper division students, it has been difficult to adapt existing facilities to accommodate lower division needs. The lack of wet lab space and the inability to enroll students in required science classes can affect time-to-degree for students and limit program growth. The Life Sciences Building will permit enrollment growth and quality improvements in the following existing programs:

- Nursing: WSU Vancouver offers BS, MN, and DNP degrees and has an emerging need for simulation facilities, exam rooms, technology (AMS) enabled classrooms, and faculty offices. The nursing program has more applicants than can be admitted due to a lack of teaching space and a shortage of clinical sites.
- Biology: WSU Vancouver offers a B.S. in biology, which is one of the most popular among the 24 degree-granting programs found on campus. High student demand for the degree, coupled with the campus commitment to creating undergraduate research opportunities, has created a pressing need for more teaching lab and research space.
- Neuroscience: WSU Vancouver has an emerging research strength in neuroscience. The B.S. in Neuroscience is one of the fastest growing majors and there is a need for both research and teaching lab space to accommodate this growth. This degree also serves as a pre-med pathway to graduate students.
- College of Medicine: Collaborative and shared spaces with the College of Nursing will be located in this building to allow for programmatic synergies with undergraduate and graduate student academic and research programs. In addition to current program offerings, the project will permit initiation of the following new programs:
- B.A. in Human Biology, a multidisciplinary degree that leverages faculty expertise in the biological, environmental, and social sciences.
- B.A. in Chemistry, which the Vancouver campus will not be able to offer without additional lab space. This building project directly supports the Results Washington initiative, as WSU Vancouver will be unable to sustain growth in STEM and health-related fields without new wet lab and clinic space. There is increasing pressure on upper-division and graduate instructional labs that compete for the same general lab resources, impacting time-to-degree for these students. Upper division and graduate students requiring lab coursework in general science labs are a targeted growth goal for the state of Washington; limiting classes due to lack of suitable space directly conflicts with those goals. Specifically, the WSU Vancouver Life Sciences facility will support the following Results Washington goals:
- 1.3.a The project will increase the percentage of eligible students signing up for College Bound through numerous faculty outreach projects and WSU Vancouver's strategic partnership with the Vancouver School District, as the iTech Prep magnet high school is co-located on campus.
- 1.3.e The project will increase the percentage of postsecondary graduates from community colleges that transfer to WSU Vancouver. The campus accepts many

Capital Project Request

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Project Number: 30000840

Project Title: WSU Vancouver - Life Sciences Building

Description

community college transfers into STEM and nursing majors, which this facility will support. • 1.3.f The Life Sciences facility will increase the number of students enrolled in STEM and high demand fields by over 100 annually, which is nearly 10 percent of the state goal. • 1.3.g This building will increase the number of students enrolled in online and hybrid courses as the entire nursing program is structured in this manner, contributing to nearly 10 percent of the state goal. • 1.3.h WSU Vancouver will increase the number of graduates in STEM and high demand fields with this project by 105 degrees annually, which is 11 percent of the state goal. • 1.3.i This project will increase the percentage of post-secondary students or students employed in Washington. The building will directly support 20 post-secondary degrees and 92 percent of WSU alumni remain in the Vancouver area. See: <https://gis.wsu.edu/portal/apps/MapSeries/index.html?appid=9cc577c31d314e0fb75c0d519e82802f>

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	56,600,000		4,000,000		52,600,000
062-1	WSU Building Account-State	500,000	500,000			
	Total	57,100,000	500,000	4,000,000	0	52,600,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
062-1	WSU Building Account-State					
	Total	0	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design	02/01/2018	06/01/2018
Design	4/1/2020	9/1/2021
Construction	7/1/2021	5/1/2023

	Total
Gross Square Feet:	60,000
Usable Square Feet:	36,607
Efficiency:	61.0%
Escalated MACC Cost per Sq. Ft.:	592
Construction Type:	Science Labs (teaching)
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.57%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/6/2020 7:04PM

Project Number: 30000840

Project Title: WSU Vancouver - Life Sciences Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services	650,000	1.1%
Construction Documents	1,524,992	2.7%
Extra Services	686,203	1.2%
Other Services	710,386	1.2%
Design Services Contingency	193,111	0.3%
Consultant Services Total	3,940,827	6.9%
Maximum Allowable Construction Cost(MACC)	35,501,169	
Site work	1,517,957	2.7%
Related Project Costs	153,270	0.3%
Facility Construction	33,829,942	59.3%
GCCM Risk Contingency	4,487,352	7.9%
GCCM or Design Build Costs	2,455,474	4.3%
Construction Contingencies	2,090,074	3.7%
Non Taxable Items	0	0.0%
Sales Tax	3,740,861	6.6%
Construction Contracts Total	48,274,927	84.5%
Equipment		
Equipment	2,866,339	5.0%
Non Taxable Items	0	0.0%
Sales Tax	240,772	0.4%
Equipment Total	3,107,111	5.4%
Art Work Total	284,081	0.5%
Other Costs Total	284,060	0.5%
Project Management Total	1,209,209	2.1%
Grand Total Escalated Costs	57,100,215	
Rounded Grand Total Escalated Costs	57,100,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	5.8	5.9	5.9	5.9	5.9

**365 - Washington State University
Capital Project Request**

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request**Report Number:** CBS002**Date Run:** 8/6/2020 7:04PM**Project Number:** 30000840**Project Title:** WSU Vancouver - Life Sciences Building**Operating Impacts**

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	893,000	921,000	921,000	921,000	921,000
	Total	893,000	921,000	921,000	921,000	921,000

Narrative

Costs are based on calculated M&O rates by building type.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30000840	30000840
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 219

Report Number: CBS003

Cost Estimate Title: Vancouver Life Sciences Building

Date Run: 9/10/2020 5:53PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 30000840

Project Title: WSU Vancouver - Life Sciences Building

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	60,000
Usable Sq. Ft.:	36,607
Space Efficiency:	61%
MACC Cost per Sq. Ft.:	567
Escalated MACC Cost per Sq. Ft.:	592
Remodel?	No
Construction Type:	Science Labs (teaching)
A/E Fee Class:	B
A/E Fee Percentage:	6.57%

Schedule

Start Date

End Date

Predesign:	02-2018	06-2018
Design:	04-2020	09-2021
Construction:	07-2021	05-2023
Duration of Construction (Months):	22	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	650,000
Construction Documents	1,524,992
Extra Services	686,203
Other Services	710,386
Design Services Contingency	193,111

Consultant Services Total

3,940,827

Site work	1,517,957
Related Project Costs	153,270
Facility Construction	33,829,942
Construction Contingencies	2,090,074
Non Taxable Items	0
Sales Tax	3,740,861

Construction Contracts Total

48,274,927

Maximum Allowable Construction Cost(MACC) 35,501,169

Equipment	2,866,339
Non Taxable Items	0
Sales Tax	240,772

Equipment Total

3,107,111

Art Work Total

284,081

Other Costs Total

284,060

Project Management Total

1,209,209

Grand Total Escalated Costs

57,100,215

Rounded Grand Total Escalated Costs

57,100,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 219

Report Number: CBS003

Cost Estimate Title: Vancouver Life Sciences Building

Date Run: 9/10/2020 5:53PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 30000840

Project Title: WSU Vancouver - Life Sciences Building

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 219

Analysis Date: August 06, 2022

Cost Estimate Title: Vancouver Life Sciences Building

Detail Title: WSU - Vancouver Life Sciences Building

Project Number: 30000840

Project Title: WSU Vancouver - Life Sciences Building

Project Phase Title:

Location: 0605

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 60,000

Usable Sq. Ft.: 36,607

Rentable Sq. Ft.:

Space Efficiency: 61%

Escalated MACC Cost per Sq. Ft.: 592

Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 6.57%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 75

Location Used for Tax Rate: 0605

Tax Rate: 8.40%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule**Start Date****End Date**

Predesign: 02-2018 06-2018

Design: 04-2020 09-2021

Construction: 07-2021 05-2023

Duration of Construction (Months): 22

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2020

Project Cost Summary

MACC: \$ 34,039,730

MACC (Escalated): \$ 35,501,169

Current Project Total: \$ 54,858,954

Rounded Current Project Total: \$ 54,859,000

Escalated Project Total: \$ 56,924,175

Rounded Escalated Project Total: \$ 56,924,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	350,000			
Honorarium / BOD	300,000			
SubTotal: Pre-Schematic Design Services		650,000	1.0000	650,000
<u>Construction Documents</u>				
A/E Basic Design Services				1,633,879
SubTotal: Construction Documents				1,524,992
<u>Extra Services</u>				
Geotechnical Investigation	85,000			
Commissioning (Systems Check)	120,000			
Site Survey	25,000			
Testing	125,000			
Leadership Energy & Environment Design List(LEED)	115,000			
Voice/Data Consultant	36,500			
Environmental Mitigation Services (EIS)	25,000			
Audit	150,000			
SubTotal: Extra Services		681,500	1.0069	686,203
<u>Other Services</u>				
Bid/Construction/Closeout				734,062
SubTotal: Other Services				710,386
<u>Design Services Contingency</u>				
Design Services Contingency	184,972			
SubTotal: Design Services Contingency		184,972	1.0440	193,111
Total: Consultant Services		3,884,413	1.0145	3,940,827
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	503,605			
G20 - Site Improvements	681,266			
G30 - Site Mechanical Utilities	200,700			
G40 - Site Electrical Utilities	100,000			
SubTotal: Site work		1,485,571	1.0218	1,517,957
<u>Related Project Costs</u>				
Stormwater Retention/Detention	150,000			
SubTotal: Related Project Costs				153,270
<u>Facility Construction</u>				
A10 - Foundations	440,993			
A20 - Basement Construction	559,791			
B10 - Superstructure	3,424,143			
B20 - Exterior Closure	3,779,937			
B30 - Roofing	594,590			
C10 - Interior Construction	2,399,960			
C20 - Stairs	383,994			
C30 - Interior Finishes	1,673,972			
D10 - Conveying	419,993			
D20 - Plumbing Systems	3,599,940			
D40 - Fire Protection Systems	329,995			
D30 - HVAC Systems	7,799,870			
F10 - Special Construction	416,822			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
D50 - Electrical Systems	3,359,944			
General Conditions	2,640,000			
Lab Fixed Equipment	580,215			
SubTotal: Facility Construction		32,404,159	1.0440	33,829,942
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	4,298,229			
SubTotal: GCCM Risk Contingency				4,487,352
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,701,986			
GCCM Preconstruction Services	650,000			
SubTotal: GCCM or Design Build Costs		2,351,986	1.0440	2,455,474
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,701,987			
Extra Allowance for Change Orders	300,000			
SubTotal: Construction Contingencies		2,001,987	1.0440	2,090,074
Sales Tax		3,586,122	1.0431	3,740,861
Total: Construction Contracts		46,278,054	1.0431	48,274,927
Maximum Allowable Construction Cost (MACC)		34,039,730	1.0400	35,501,169
EQUIPMENT				
E10 - Equipment	1,353,835			
E20 - Furnishings	1,057,700			
F10 - Special Construction	334,000			
SubTotal:		2,745,535	1.0440	2,866,339
Sales Tax		230,625	1.0440	240,772
Total: Equipment		2,976,160	1.0440	3,107,111
ART WORK				
Higher Ed Artwork	284,172			
Total: Art Work		284,081	1.0000	284,081
OTHER COSTS				
Facilities Operations Support / Admin Costs	278,000			
Total: Other Costs		278,000	1.0218	284,060
PROJECT MANAGEMENT				
Agency Project Management	1,033,246			
On-Site Supervision	125,000			
Total: Project Management		1,158,246	1.0440	1,209,209

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 219

Cost Estimate Title: Vancouver Life Sciences Building

Report Number: CBS003

Date Run: 9/10/2020 5:53PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30000840	30000840
Cost Estimate Number	219	219
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 8:55AM

Project Number: 40000284

Project Title: Pullman Sciences Building

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 7

Project Summary

Washington State University requests \$500,000 in the 2021-23 capital budget for the predesign of a new Sciences Building on the Pullman campus. These funds will support the study and programming necessary to demolish Heald Hall, which is well beyond its useful life, and replace it with a new state-of-the-art sciences facility. Sustained increases in student enrollment and interest in STEM programs at WSU have stretched current STEM-related space to the limit and restricted opportunities for program growth and expansion. In addition, buildings on the WSU Pullman campus housing life and physical science programs are in poor quality and, on average, more than 40-years-old. This space inadequacy constrains the university's ability to achieve its strategic goals and meet the state's educational objectives.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

High quality, modern facilities are vital for maintaining and expanding STEM research initiatives, and critical for effective classroom instruction. They are also a high priority for attracting and retaining the best faculty, undergraduate and graduate student scholars who will ultimately contribute to the university's Drive to 25 initiative to enhance service to the state.

This proposed new building will replace Heald Hall, a 58-year-old building with original systems that has never experienced a major remodel. As a result, Heald Hall has a current Comparable Framework Study score of 5 (Needs Improvement – Marginal Functionality) and is in a managed decline state due to failing infrastructure, obsolete building systems, aged furnishings and an overall inadequate layout. A replacement building will not only provide flexible space to expand and enrich educational opportunities and research activities, but also, will support the university's Facility Development Plan to stage renovations of aging facilities while continuing to fulfill its land-grant education mission.

In addition to Heald Hall, there are four other buildings on the Pullman campus that currently house life and physical science programs: Eastlick, Fulmer, Abelson and Webster. On average, it has been 45 years since these buildings were constructed or received a major renovation and each have a Comparable Framework Study score of 5 (Needs Improvement – Marginal Functionality).

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

WSU requests \$500,000 in the 2021-23 capital budget for the predesign of a Sciences Building on the Pullman campus. These funds will support the study and programming necessary to demolish Heald Hall, which is well beyond its useful life, and replace it with a new state-of-the-art sciences facility. If funded in the 2021-23 capital budget, predesign would start as soon as funding is released. Funds for the design and construction associated with the Heald Hall demolition and the new replacement building would then be requested in the following 2023-25 biennium.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The request would help to address the problem of inadequate STEM-related space on the Pullman campus by replacing Heald Hall. If action is not taken, Heald Hall will remain marginally useful and extremely inefficient to operate and maintain. Current academic teaching, research programs and enrollment in the STEM fields will be negatively impacted with limited access to modern technology and no room to grow. Heald has many shortcomings, including but not limited to, inadequate structural capacity to support modern laboratory equipment, non-compliant fire/life safety systems, poor ADA accessibility, aging furniture/finishes and obsolete building systems. Replacing it will reduce the university's deferred maintenance backlog by over \$19,000,000 and allow the high operational costs to be reallocated to other critical buildings on campus.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project is a high priority for the university. Another building site in a nearby parking lot was previously considered but overruled in favor of the Heald Hall site. The university's Facility Development Plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog by replacing old and obsolete buildings with efficient, purpose built

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 8:55AM

Project Number: 40000284

Project Title: Pullman Sciences Building

Description

space. Therefore, siting the new Sciences Building on the footprint of Heald Hall is the best choice for the future of the WSU Pullman campus. Specific details and value engineering alternatives will be reviewed in-depth during the upcoming predesign effort.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The proposed new facility directly supports the Results Washington goal to increase enrollments and graduates in STEM and high demand programs. This project encompasses all faculty and academic units providing life and physical sciences degree programs on the Pullman campus, but especially the School of Biological Sciences along with the chemistry and physics departments, which helps to produce the next wave of biochemists, biophysicists, physicists, chemists, epidemiologists and zoologists. In addition, this project will support distance learning initiatives at all other WSU campuses and Research Extension Centers. Life and physical sciences faculty at WSU contribute to a wide range of both discipline-specific and interdisciplinary educational and research programs, including (but not limited to): biology, human biology, physics, chemistry, data sciences, veterinary medicine, zoology, food systems, genetics and materials science engineering. These highly productive units provide significant instructional resources for undergraduate and graduate students in majors across the institution. In fact, nearly all undergraduate educational units will be positively impacted through the construction of this replacement building due to the large number of students taking University Core Requirement science classes.

When this project is complete, undergraduate degrees are estimated to increase by 100 per year (60 of which in high demand fields) and advanced degrees are estimated to increase by 15 per year (likely all in high demand fields).

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

While efforts are being made to leverage other funds, non-state funds have not been identified.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WSU's Facility Development Plan is focused on identifying and prioritizing capital projects which balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence.

The proposed Sciences Building, replacing Heald Hall, will be sited in the core of the Pullman campus adjacent to many of the existing facilities housing STEM academic and research programs. This replacement facility will not only provide adequate space for these growing programs but also remove inadequate space that is obsolete and well beyond its useful life. In addition, this new building will support the relocation and consolidation necessary to allow for renovations in the Fulmer Complex as outlined in the University's 10-year Facility Development Plan.

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This request does not include any Information Technology related costs.

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This proposed project is not linked to the Puget Sound Action Agenda.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Capital projects identified in the University's Facility Development Plan contribute directly to a reduction in the deferred maintenance backlog, through either significant renovation, rehabilitation or replacement of existing facilities. In addition, the development plan's guiding principles include energy efficiency improvements, carbon reduction and water savings. Preliminary planning associated with the new Sciences Building acknowledges the requirements of House Bill 1257 (Washington State Clean Energy Standards) and House Bill 2311 (Greenhouse Gas Emissions) and strives to include energy improvements and carbon reduction throughout all project planning and execution.

Is there additional information you would like decision makers to know when evaluating this request?

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 8:55AM

Project Number: 40000284

Project Title: Pullman Sciences Building

Description

The new Sciences Building will strengthen student/faculty recruitment and retention by providing modern, safe, technologically advanced space for a wide range of life and physical science programs. Peer institutions that have made similar investments in modern scientific educational facilities have noted increased retention rates.

*Since this is a predesign funding request, a project proposal checklist for scoring is not required.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

See: <https://gis.wsu.edu/portal/apps/MapSeries/index.html?appid=9cc577c31d314e0fb75c0d519e82802f>

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	53,500,000				500,000
	Total	53,500,000	0	0	0	500,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	53,000,000				
	Total	53,000,000	0	0	0	

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 8:55AM

Project Number: 40000284

Project Title: Pullman Sciences Building

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2021	06/01/2022
Design	7/1/2023	9/1/2024
Construction	2/1/2024	6/1/2025

	<u>Total</u>
Gross Square Feet:	50,000
Usable Square Feet:	30,500
Efficiency:	61.0%
Escalated MACC Cost per Sq. Ft.:	629
Construction Type:	Science Labs (teaching)
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.78%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	615,825	1.2%
Construction Documents	1,522,847	2.9%
Extra Services	868,641	1.6%
Other Services	695,636	1.3%
Design Services Contingency	188,809	0.4%
Consultant Services Total	3,891,756	7.3%
Maximum Allowable Construction Cost(MACC)	31,433,363	
Site work	5,538,090	10.4%
Related Project Costs	0	0.0%
Facility Construction	25,895,273	48.4%
GCCM Risk Contingency	1,764,960	3.3%
GCCM or Design Build Costs	4,743,330	8.9%
Construction Contingencies	1,576,054	3.0%
Non Taxable Items	0	0.0%
Sales Tax	3,082,381	5.8%
Construction Contracts Total	42,600,088	79.6%
Equipment		
Equipment	4,136,625	7.7%
Non Taxable Items	0	0.0%
Sales Tax	322,657	0.6%

**365 - Washington State University
Capital Project Request**

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 8:55AM

Project Number: 40000284

Project Title: Pullman Sciences Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	4,459,282	8.3%
Art Work Total	266,169	0.5%
Other Costs Total	1,137,480	2.1%
Project Management Total	1,145,182	2.1%
Grand Total Escalated Costs	<u>53,499,957</u>	
Rounded Grand Total Escalated Costs	53,500,000	

Operating Impacts

No Operating Impact

Narrative

Sciences building will replace demolished Heald Hall. No additional FTE required.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000284	40000284
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 232

Report Number: CBS003

Cost Estimate Title: Pullman Sciences Building

Date Run: 9/10/2020 6:01PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000284

Project Title: Pullman Sciences Building

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	50,000
Usable Sq. Ft.:	30,500
Space Efficiency:	61%
MACC Cost per Sq. Ft.:	572
Escalated MACC Cost per Sq. Ft.:	629
Remodel?	No
Construction Type:	Science Labs (teaching)
A/E Fee Class:	B
A/E Fee Percentage:	6.78%

Schedule

Start Date

End Date

Predesign:	07-2021	06-2022
Design:	07-2023	09-2024
Construction:	02-2024	06-2025
Duration of Construction (Months):	16	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	615,825
Construction Documents	1,522,847
Extra Services	868,641
Other Services	695,636
Design Services Contingency	188,809

Consultant Services Total

3,891,756

Site work	5,538,090
Related Project Costs	0
Facility Construction	25,895,273
Construction Contingencies	1,576,054
Non Taxable Items	0
Sales Tax	3,082,381

Construction Contracts Total

42,600,088

Maximum Allowable Construction Cost(MACC) 31,433,363

Equipment	4,136,625
Non Taxable Items	0
Sales Tax	322,657

Equipment Total

4,459,282

Art Work Total

266,169

Other Costs Total

1,137,480

Project Management Total

1,145,182

Grand Total Escalated Costs

53,499,957

Rounded Grand Total Escalated Costs

53,500,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 232

Report Number: CBS003

Cost Estimate Title: Pullman Sciences Building

Date Run: 9/10/2020 6:01PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000284

Project Title: Pullman Sciences Building

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 232

Analysis Date: August 06, 2020

Cost Estimate Title: Pullman Sciences Building

Detail Title: Pullman Sciences Building

Project Number: 40000284

Project Title: Pullman Sciences Building

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 50,000

Usable Sq. Ft.: 30,500

Rentable Sq. Ft.:

Space Efficiency: 61%

Escalated MACC Cost per Sq. Ft.: 629

Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 6.78%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule**Start Date****End Date**

Predesign: 07-2021 06-2022

Design: 07-2023 09-2024

Construction: 02-2024 06-2025

Duration of Construction (Months): 16

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2020

Project Cost Summary

MACC: \$ 28,575,000

MACC (Escalated): \$ 31,433,363

Current Project Total: \$ 48,692,967

Rounded Current Project Total: \$ 48,693,000

Escalated Project Total: \$ 53,499,637

Rounded Escalated Project Total: \$ 53,500,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	50,000			
Environment Analysis	25,000			
Predesign Study	500,000			
SubTotal: Pre-Schematic Design Services		575,000	1.0710	615,825
<u>Construction Documents</u>				
A/E Basic Design Services				1,403,635
Additional AE Services	8,500			
SubTotal: Construction Documents		1,412,135	1.0784	1,522,847
<u>Extra Services</u>				
Civil Design (Above Basic Services)	100,000			
Geotechnical Investigation	100,000			
Commissioning (Systems Check)	100,000			
Site Survey	30,000			
Testing	125,490			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	100,000			
Audit	100,000			
Lab Consultant	100,000			
SubTotal: Extra Services		805,490	1.0784	868,641
<u>Other Services</u>				
Bid/Construction/Closeout				630,619
SubTotal: Other Services				695,636
<u>Design Services Contingency</u>				
Design Services Contingency	171,162			
SubTotal: Design Services Contingency		171,162	1.1031	188,809
Total: Consultant Services		3,594,406	1.0827	3,891,756
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	1,100,000			
Heald Demo	4,000,000			
SubTotal: Site work		5,100,000	1.0859	5,538,090
<u>Facility Construction</u>				
A10 - Foundations	600,000			
B10 - Superstructure	4,000,000			
B20 - Exterior Closure	2,400,000			
B30 - Roofing	350,000			
C10 - Interior Construction	2,100,000			
C30 - Interior Finishes	850,000			
D10 - Conveying	350,000			
D20 - Plumbing Systems	2,100,000			
D30 - HVAC Systems	6,200,000			
D40 - Fire Protection Systems	225,000			
D50 - Electrical Systems	3,300,000			
General Conditions	1,000,000			
SubTotal: Facility Construction		23,475,000	1.1031	25,895,273
<u>GCCM Risk Contingency</u>				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
GCCM Risk Contingency	1,600,000			
SubTotal: GCCM Risk Contingency				1,764,960
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,300,000			
Bid General Conditions	1,700,000			
GCCM Preconstruction Services	400,000			
B&O, Sub-Guard, Bonds, Insurance	900,000			
SubTotal: GCCM or Design Build Costs		4,300,000	1.1031	4,743,330
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,428,750			
SubTotal: Construction Contingencies		1,428,750	1.1031	1,576,054
Sales Tax		2,800,493	1.1007	3,082,381
Total: Construction Contracts		38,704,243	1.1007	42,600,088
Maximum Allowable Construction Cost (MACC)		28,575,000	1.1000	31,433,363
EQUIPMENT				
E10 - Equipment	2,200,000			
E20 - Furnishings	1,500,000			
F10 - Special Construction	50,000			
SubTotal:		3,750,000	1.1031	4,136,625
Sales Tax		292,500	1.1031	322,657
Total: Equipment		4,042,500	1.1031	4,459,282
ART WORK				
Higher Ed Artwork	266,119			
Total: Art Work		266,169	1.0000	266,169
OTHER COSTS				
Hazardous Material Remediation/Removal	200,000			
Facilities Operations Support	211,500			
Permitting	300,000			
On-Site Supervision	150,000			
Admin Expense/Builder's Risk Insurance	186,000			
Total: Other Costs		1,047,500	1.0859	1,137,480
PROJECT MANAGEMENT				
Agency Project Management	963,149			
Interior Design	75,000			
Total: Project Management		1,038,149	1.1031	1,145,182

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 232**Cost Estimate Title:** Pullman Sciences Building**Report Number:** CBS003**Date Run:** 9/10/2020 6:01PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000284	40000284
Cost Estimate Number	232	232
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 9:03AM

Project Number: 40000273

Project Title: STEM Teaching and Replacement Building - VCEA

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 8

Project Summary

Washington State University (WSU) requests \$500,000 in the 2021-23 capital budget for the predesign of a new engineering building on the Pullman campus. This funding request will support the study and programming necessary to demolish Dana Hall and replace it with a new state-of-the-art STEM Teaching and Research Building.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Voland College of Engineering and Architecture (VCEA) has been, and continues, to place considerable focus on growing Washington's pipeline of work-ready STEM related fields, including engineering and computer science graduates. The college has increased enrollments over 80% since 2012, from 3,271 students enrolled to 5,949 in 2019, however, the facilities have struggled to accommodate this level of growth.

Replacing Dana Hall is the first step in the revitalization plan for the Engineering District on the Pullman campus. Built in 1949, Dana Hall sits at the cornerstone of the VCEA Engineering District but lacks the modern facilities that are essential in providing the educational experience expected by today's students. Dana Hall, has a Comparable Framework score of 5 (Needs Improvement – Marginal Functionality) due to failing infrastructure, obsolete building systems, and inefficient structural layout restricting modifications for flexible configurations.

In addition to Dana Hall, there are eight other buildings on the Pullman campus that currently house VCEA programs, six of which have a Comparable Framework Study score of 5 (Needs Improvement – Marginal Functionality) and have never received a major renovation since originally constructed.

Significant capital investment in VCEA is required to fulfill the land grant mission and contribute to the state's STEM employment pipeline, while supporting the university's Development Plan to reduce the preventative maintenance backlog and increase space utilization.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request will produce a Predesign document to identify the program components to incorporate into a new facility that will provide the most benefit to the students and faculty in VCEA, as well as boost the educational opportunities for Washingtonians. The Predesign phase will start immediately after funding is allocated (summer 2021) and expected to be complete within one year. The associated funding requests for design and construction will be delayed to 2025-27 and 27-29, respectively, allowing for necessary renovation of the Thermal Fluids Building and utility infrastructure upgrades serving the engineering precinct. These two 2023-25 standalone projects will lay the groundwork needed to successfully vacate, demolish and replace Dana Hall with a new state-of-the-art STEM facility.

The Predesign phase would be completed in one biennium with requests for design and construction funding to follow in future biennia. Reference the CBS003 and C100 for detailed cost estimate.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

High quality, modern facilities are vital for maintaining and expanding STEM research initiatives, and critical for effective classroom instruction. Quality facilities are also a high priority for attracting and retaining the best faculty and undergraduate and graduate student scholars who contribute to the university's Drive to 25 initiative to improve service to the state. Replacing Dana Hall with a modern, flexible, energy efficient building would not only deliver educational and research opportunities and improve space utilization, but will reduce the university's deferred maintenance backlog by over \$10,000,000 and allow the high operational costs to be reallocated to other critical buildings on campus.

The timing for taking action is critical for the college and the university system. Dana Hall is over 70 years old and as the preventative maintenance backlog continues to increase, the students and faculty suffer the most.

As building infrastructures continue to degrade, there are increased service failures and maintenance outages. Outages are a

Capital Project Request

2021-23 Biennium

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Project Number: 40000273

Project Title: STEM Teaching and Replacement Building - VCEA

Description

growing risk to researchers who rely on continuation of services, especially as outages grow in both frequency and length. Building systems have aged where parts are no longer manufactured and difficult to source. Several laboratories have undergone forced evacuations and permanent closures due to infrastructure failure costs being too prohibitive for repair. Progress toward a new facility will not only flatten the deferred maintenance backlog curve but would facilitate enrollment growth and promote academic performance.

Peer institutions that have made similar investments in modern educational facilities have noted increased retention rates. Nationally 85% of all STEM jobs are projected to be in computer science and engineering fields, with Washington employing one of the largest innovation work forces in the nation. The state is one of the largest importers of engineering and computer science degrees amongst tech states. After a period of rapid growth, Washington State University's lack of further program capacity reduces the opportunities for engineering students to enter the field.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Built in 1949, Dana Hall was constructed without consideration of technology, accessibility or women in the engineering field.

Elevators and women's restrooms are noncompliant. Clay tile walls prevent ease of renovations. Low floor to floor heights restrict adding modern mechanical and ventilation systems. The yearly cost of operations and the growing preventative maintenance backlog, along with the building's physical limitations, prohibit an efficient means to renovate the structure.

The University's Facility Development Plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog by replacing old and obsolete buildings with efficient, purpose built space. Therefore, replacing Dana Hall is the best choice for the future of the WSU Pullman campus. Specific details and value engineering alternatives will be reviewed in-depth during the upcoming predesign effort.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The proposed new facility directly supports the Results Washington goal to increase enrollments and graduates in STEM and high demand programs in the state. The VCEA program includes the following degree paths:

- Mechanical Engineering
- Electrical Engineering
- Chemical Engineering
- Biological Engineering
- Materials Science
- Civil Engineering
- Environmental Engineering
- Computer Science
- Architecture
- Landscape Architecture
- Interior Design
- Construction Management

The new Engineering building will strengthen student/faculty recruitment and retention by providing modern, safe, technologically advanced space for a wide range of engineering programs. With the incorporation of new technology, this project will support distance learning initiatives at all WSU campuses and Research Extension Centers, while providing an opportunity for industry partners across the state to participate in the educational process.

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

While efforts are being made to leverage other funds, non-state funds have not been identified.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

A new building to replace Dana Hall is a high priority in a series of planned replacements and renovations outlined in the University's Facility Development Plan. See Appendix A

WSU's Facility Development plan is focused on identifying and prioritizing capital projects which balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The plan recognizes the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified as a significant risk to

Capital Project Request

2021-23 Biennium

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Project Title: STEM Teaching and Replacement Building - VCEA

Description

future operations at all of the WSU campuses as they age. Additionally, the goals of this plan are consistent with the Master Plans for each of the WSU campuses which together include emphasis on open spaces, pedestrian access, community connection and campus identity, and research and/or program excellence.

The proposed facility will be sited in the core of campus adjacent to many of the existing facilities housing STEM academic and research programs. This replacement facility will not only provide adequate space for these growing programs but also remove inadequate space that is obsolete and well beyond its useful life. Demolishing Dana Hall will remove \$10,379,546 in the deferred maintenance backlog.

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This request does not include funding for any IT-related costs.

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

With the replacement of Dana Hall with a new state-of-the-art facility, the state will effectively remove an inefficient building and replace it with one that would align with state goals for carbon reduction. This project could offer the opportunity to incorporate leading edge technology to promote the advances in the engineering, design and construction industry resulting in the reduction of greenhouse gases.

Capital projects identified in the University's Facility Development Plan contribute directly to a reduction in the deferred maintenance backlog, through either significant renovation, rehabilitation or replacement of existing facilities. In addition, the development plan's guiding principles include energy efficiency improvements, carbon reduction and water savings.

Preliminary planning associated with the new STEM Teaching and Research Building acknowledges the requirements of House Bill 1257 (Washington State Clean Energy Standards) and House Bill 2311 (Greenhouse Gas Emissions) and strives to include energy improvements and carbon reduction throughout all project planning and execution.

Is there additional information you would like decision makers to know when evaluating this request?

For close to a decade, Voiland College has been hiring its faculty around five discovery themes it would become preeminent in: Energy, Environmental, Computational, Sustainable Infrastructure & Design, and Materials & Manufacturing. Within these five areas faculty explore and discover in: electric power grid, chemical catalysis, air quality, materials, health, water resources, smart systems, data science, and sustainable infrastructure and design.

Cross-disciplinary faculty associated with these research interests would be aligned together, with shared labs, specialty labs, as well as the associated post-doctorates, graduate students, and staff. The college is staged and ready for these new programs, however, the facilities are not. The college needs quality space to meet the current and future needs of our students and faculty. Replacing aged facilities with new, energy efficient, inclusive and flexible space will enable the college to move towards a sustainable future. This would provide the college with a collaborative environment more suitable to the private industries the students are preparing to embark.

Undergraduate students at WSU, particularly in high-demand disciplines, will significantly benefit from the new engineering disciplines building. Providing safe, modern, hands-on learning spaces will also contribute to the university's economic impact for the state and the nation by developing well-qualified, workforce-ready graduates.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

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Project Number: 40000273

Project Title: STEM Teaching and Replacement Building - VCEA

Description

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

See: <https://gis.wsu.edu/portal/apps/MapSeries/index.html?appid=9cc577c31d314e0fb75c0d519e82802f>

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	53,500,000				500,000
	Total	53,500,000	0	0	0	500,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		8,000,000	45,000,000		
	Total	0	8,000,000	45,000,000	0	

Schedule and Statistics

<u>Start Date</u>	<u>End Date</u>
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Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 9:03AM

Project Number: 40000273

Project Title: STEM Teaching and Replacement Building - VCEA

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2021	07/01/2022
Design	7/1/2025	6/1/2027
Construction	7/1/2027	12/1/2028

	<u>Total</u>
Gross Square Feet:	50,000
Usable Square Feet:	30,500
Efficiency:	61.0%
Escalated MACC Cost per Sq. Ft.:	658
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.82%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	673,560	1.3%
Construction Documents	1,568,144	2.9%
Extra Services	665,957	1.2%
Other Services	734,165	1.4%
Design Services Contingency	189,008	0.4%
Consultant Services Total	3,830,832	7.2%
Maximum Allowable Construction Cost(MACC)	32,924,400	
Site work	5,883,500	11.0%
Related Project Costs	0	0.0%
Facility Construction	27,040,900	50.5%
GCCM Risk Contingency	1,675,100	3.1%
GCCM or Design Build Costs	3,589,500	6.7%
Construction Contingencies	1,651,170	3.1%
Non Taxable Items	0	0.0%
Sales Tax	3,107,533	5.8%
Construction Contracts Total	42,947,703	80.3%
Equipment		
Equipment	3,948,450	7.4%
Non Taxable Items	0	0.0%
Sales Tax	307,979	0.6%

**365 - Washington State University
Capital Project Request**

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2020 9:03AM

Project Number: 40000273

Project Title: STEM Teaching and Replacement Building - VCEA

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	4,256,429	8.0%
Art Work Total	266,167	0.5%
Other Costs Total	983,133	1.8%
Project Management Total	1,215,243	2.3%
Grand Total Escalated Costs	<u>53,499,507</u>	
Rounded Grand Total Escalated Costs	53,500,000	

Operating Impacts

No Operating Impact

Narrative

The STEM Teaching replacement building will replace demolished Dana Hall. No additional FTE required.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000273	40000273
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

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 233

Report Number: CBS003

Cost Estimate Title: STEM Teaching and Replacement Building - VCEA

Date Run: 8/7/2020 8:51AM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000273

Project Title: STEM Teaching and Replacement Building - VCEA

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	50,000
Usable Sq. Ft.:	30,500
Space Efficiency:	61%
MACC Cost per Sq. Ft.:	552
Escalated MACC Cost per Sq. Ft.:	658
Remodel?	No
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	6.82%

Schedule

Start Date

End Date

Predesign:	07-2021	07-2022
Design:	07-2025	06-2027
Construction:	07-2027	12-2028
Duration of Construction (Months):	17	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	673,560
Construction Documents	1,568,144
Extra Services	665,957
Other Services	734,165
Design Services Contingency	189,008

Consultant Services Total

3,830,832

Site work	5,883,500
Related Project Costs	0
Facility Construction	27,040,900
Construction Contingencies	1,651,170
Non Taxable Items	0
Sales Tax	3,107,533

Construction Contracts Total

42,947,703

Maximum Allowable Construction Cost(MACC) 32,924,400

Equipment	3,948,450
Non Taxable Items	0
Sales Tax	307,979

Equipment Total

4,256,429

Art Work Total

266,167

Other Costs Total

983,133

Project Management Total

1,215,243

Grand Total Escalated Costs

53,499,507

Rounded Grand Total Escalated Costs

53,500,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 233**Report Number:** CBS003**Cost Estimate Title:** STEM Teaching and Replacement Building - VCEA**Date Run:** 8/7/2020 8:51AM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000273**Project Title:** STEM Teaching and Replacement Building - VCEA**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

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Cost Estimate Number: 233

Analysis Date: August 07, 2020

Cost Estimate Title: STEM Teaching and Replacement Building - VCEA

Detail Title: STEM Teaching and Replacement Building - VCEA

Project Number: 40000273

Project Title: STEM Teaching and Replacement Building - VCEA

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 50,000

Usable Sq. Ft.: 30,500

Rentable Sq. Ft.:

Space Efficiency: 61%

Escalated MACC Cost per Sq. Ft.: 658

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 6.82%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 07-2021 07-2022

Design: 07-2025 06-2027

Construction: 07-2027 12-2028

Duration of Construction (Months): 17

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2020

Project Cost Summary

MACC: \$ 27,600,000

MACC (Escalated): \$ 32,924,400

Current Project Total: \$ 44,975,673

Rounded Current Project Total: \$ 44,976,000

Escalated Project Total: \$ 53,499,510

Rounded Escalated Project Total: \$ 53,500,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	50,000			
Environment Analysis	50,000			
Predesign Study	500,000			
SubTotal: Pre-Schematic Design Services		600,000	1.1226	673,560
<u>Construction Documents</u>				
A/E Basic Design Services				1,363,741
A/E Basic Design Services	2,000			
SubTotal: Construction Documents				1,568,144
<u>Extra Services</u>				
Geotechnical Investigation	100,000			
Commissioning (Systems Check)	100,000			
Site Survey	30,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Audit	100,000			
Lab Consultant	100,000			
SubTotal: Extra Services		580,000	1.1482	665,957
<u>Other Services</u>				
Bid/Construction/Closeout				612,695
Bid/Construction/Closeout	898			
SubTotal: Other Services				734,165
<u>Design Services Contingency</u>				
Design Services Contingency	157,967			
SubTotal: Design Services Contingency		157,967	1.1965	189,008
Total: Consultant Services		3,317,301	1.1548	3,830,832
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	1,000,000			
Demolition (Dana Demo)	4,000,000			
SubTotal: Site work		5,000,000	1.1767	5,883,500
<u>Facility Construction</u>				
A10 - Foundations	600,000			
B10 - Superstructure	3,800,000			
B20 - Exterior Closure	2,200,000			
B30 - Roofing	500,000			
C10 - Interior Construction	2,000,000			
C30 - Interior Finishes	1,000,000			
D10 - Conveying	350,000			
D20 - Plumbing Systems	1,800,000			
D40 - Fire Protection Systems	250,000			
D30 - HVAC Systems	5,500,000			
D50 - Electrical Systems	3,800,000			
General Conditions	800,000			
SubTotal: Facility Construction		22,600,000	1.1965	27,040,900
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,400,000			
SubTotal: GCCM Risk Contingency				1,675,100

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,100,000			
Bid General Conditions	1,600,000			
GCCM Preconstruction Services	300,000			
SubTotal: GCCM or Design Build Costs		3,000,000	1.1965	3,589,500
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,380,000			
SubTotal: Construction Contingencies		1,380,000	1.1965	1,651,170
Sales Tax		2,603,640	1.1935	3,107,533
Total: Construction Contracts		35,983,640	1.1935	42,947,703
Maximum Allowable Construction Cost (MACC)		27,600,000	1.1900	32,924,400
EQUIPMENT				
E10 - Equipment	2,000,000			
E20 - Furnishings	1,200,000			
F10 - Special Construction	100,000			
SubTotal:		3,300,000	1.1965	3,948,450
Sales Tax		257,400	1.1965	307,979
Total: Equipment		3,557,400	1.1965	4,256,429
ART WORK				
Higher Ed Artwork	266,167			
Total: Art Work		266,167	1.0000	266,167
OTHER COSTS				
Hazardous Material Remediation/Removal	200,000			
Facilities Support	200,500			
Permitting & On-site Supervision	435,000			
Total: Other Costs		835,500	1.1767	983,133
PROJECT MANAGEMENT				
Agency Project Management	934,345			
Interior Design	78,000			
Additional PM	3,320			
Total: Project Management		1,015,665	1.1965	1,215,243

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 233**Cost Estimate Title:** STEM Teaching and Replacement Building - VCEA**Report Number:** CBS003**Date Run:** 8/7/2020 8:51AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000273	40000273
Cost Estimate Number	233	233
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 3:00PM

Project Number: 40000012

Project Title: Spokane-Biomedical and Health Sc Building Ph II

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 14

Project Summary

Washington State University requests funding for design and construction of a new Biomedical and Health Sciences Building on the Spokane campus. WSU Health Sciences Spokane needs additional educational and research space to support the university's land grant mission to conduct scientific research and provide higher education access to Washington residents including candidates in medicine, nursing, pharmacy and other allied health professions. The campus, designated as the university's health sciences campus in 2010 by the WSU Board of Regents, requires additional facilities to enact this vitally important mission. The three colleges (Medicine, Nursing, and Pharmacy and Pharmaceutical Sciences) headquartered on the Spokane campus serve high-demand fields and would share a new Health Sciences Building. The mission of the WSU Health Sciences campus is to serve the diverse metropolitan Spokane area, the Inland Northwest, and the state of Washington. What makes WSU Spokane distinct is its focus on providing community health tailored to the needs of Washington. WSU Spokane focuses on educating health professionals who are uniquely qualified to provide care to the citizens of this region. The programs support a diverse student population and strive to create equity for all students on campus.

Project Description

The proposed Biomedical and Health Sciences Building Phase II has been a priority in WSU Spokane's master planning since the 2009 Spokane Riverpoint Campus Academic and Master Plan Overview was developed and follows completion of construction of the Pharmaceutical and Biomedical Sciences (PBS) building in 2013. The PBS building was the initial phase in achieving WSU Spokane's vision for robust research, simulation and interdisciplinary health sciences education. This project would provide approximately 124,000 gross square feet and will house active learning classrooms, College of Medicine Core Labs, College of Pharmacy and Pharmaceutical Sciences Wet Labs, Office of Research Core Facilities and additional vivarium space.

As Spokane evolves into a major clinical education and research center in Eastern Washington, the new Biomedical and Health Sciences Building Phase II would allow expansion of the health science programs associated with the colleges of Nursing, Pharmacy and Pharmaceutical Sciences, and Medicine. The building allows WSU Health Sciences to:

- Grow wet lab research space, with existing wet lab research space at capacity and existing facilities unable to accommodate the significant infrastructure requirements of the proposed labs
- Construct a core facility on campus, to co-locate existing cores that are spread throughout campus, to allow room for expansion, and provide efficient oversight and operation of these facilities.
- Add vivarium space, to grow with the additional primary investigator researchers and provide facilities that will serve WSU Spokane Health Sciences growth expectations for the next 20 years.
- Provide modern state-of-the-art active learning classroom environments to serve the educational delivery goals of Interprofessional Education (IPE) on campus and provide the university with a flexible, technology rich space to grow and support their vision for interdisciplinary collaboration.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 3:00PM

Project Number: 40000012

Project Title: Spokane-Biomedical and Health Sc Building Ph II

Description

Growth Management impacts

WSU Spokane's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers. A major employer is a private or public employer with one hundred or more full time employees at a single work site located with a county containing a population in excess of 150,000. WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

See: <https://gis.wsu.edu/portal/apps/MapSeries/index.html?appid=9cc577c31d314e0fb75c0d519e82802f>

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	75,000,000				
062-1	WSU Building Account-State	500,000		500,000		
	Total	75,500,000	0	500,000	0	0

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	5,000,000	35,000,000	35,000,000	
062-1 WSU Building Account-State				
Total	5,000,000	35,000,000	35,000,000	0

Schedule and Statistics

<u>Start Date</u>	<u>End Date</u>
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Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 3:00PM

Project Number: 40000012

Project Title: Spokane-Biomedical and Health Sc Building Ph II

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	06/01/2020
Design	7/1/2023	6/1/2024
Construction	7/1/2025	2/1/2029

	<u>Total</u>
Gross Square Feet:	124,000
Usable Square Feet:	80,000
Efficiency:	64.5%
Escalated MACC Cost per Sq. Ft.:	390
Construction Type:	Science Labs (teaching)
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.41%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	388,850	0.5%
Construction Documents	3,107,250	4.1%
Extra Services	1,298,802	1.7%
Other Services	1,054,279	1.4%
Design Services Contingency	311,487	0.4%
Consultant Services Total	6,145,675	8.1%
Maximum Allowable Construction Cost(MACC)	48,373,266	
Site work	1,854,798	2.5%
Related Project Costs	1,606,114	2.1%
Facility Construction	44,912,354	59.5%
GCCM Risk Contingency	1,971,840	2.6%
GCCM or Design Build Costs	3,820,440	5.1%
Construction Contingencies	2,426,133	3.2%
Non Taxable Items	0	0.0%
Sales Tax	5,036,659	6.7%
Construction Contracts Total	61,628,336	81.6%
Equipment		
Equipment	4,684,969	6.2%
Non Taxable Items	0	0.0%
Sales Tax	416,962	0.6%

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 3:00PM

Project Number: 40000012

Project Title: Spokane-Biomedical and Health Sc Building Ph II

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	5,101,931	6.8%
Art Work Total	375,623	0.5%
Other Costs Total	661,584	0.9%
Project Management Total	1,587,002	2.1%
Grand Total Escalated Costs	<u>75,500,151</u>	
Rounded Grand Total Escalated Costs	75,500,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>
FTE	Full Time Employee	8.7	8.9	8.9	8.9	8.9
001-1	General Fund-State	1,346,000	1,387,000	1,387,000	1,387,000	1,387,000
	Total	1,346,000	1,387,000	1,387,000	1,387,000	1,387,000

Narrative

Costs are based on calculated M & O rates by building type.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000012	40000012
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 217

Report Number: CBS003

Cost Estimate Title: Spokane-Biomedical and Health Sc Building Ph II

Date Run: 9/8/2020 12:24PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000012

Project Title: Spokane-Biomedical and Health Sc Building Ph II

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	124,000
Usable Sq. Ft.:	80,000
Space Efficiency:	65%
MACC Cost per Sq. Ft.:	318
Escalated MACC Cost per Sq. Ft.:	390
Remodel?	No
Construction Type:	Science Labs (teaching)
A/E Fee Class:	B
A/E Fee Percentage:	6.41%

Schedule

Start Date

End Date

Predesign:	07-2019	06-2020
Design:	07-2023	06-2024
Construction:	07-2025	02-2029
Duration of Construction (Months):	43	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	388,850
Construction Documents	3,107,250
Extra Services	1,298,802
Other Services	1,054,279
Design Services Contingency	311,487

Consultant Services Total

6,145,675

Site work	1,854,798
Related Project Costs	1,606,114
Facility Construction	44,912,354
Construction Contingencies	2,426,133
Non Taxable Items	0
Sales Tax	5,036,659

Construction Contracts Total

61,628,336

Maximum Allowable Construction Cost(MACC) 48,373,266

Equipment	4,684,969
Non Taxable Items	0
Sales Tax	416,962

Equipment Total

5,101,931

Art Work Total

375,623

Other Costs Total

661,584

Project Management Total

1,587,002

Grand Total Escalated Costs

75,500,151

Rounded Grand Total Escalated Costs

75,500,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 217**Report Number:** CBS003**Cost Estimate Title:** Spokane-Biomedical and Health Sc Building Ph II**Date Run:** 9/8/2020 12:24PM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000012**Project Title:** Spokane-Biomedical and Health Sc Building Ph II**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 217

Analysis Date: June 14, 2018

Cost Estimate Title: Spokane-Biomedical and Health Sc Building Ph II

Detail Title: Spokane-Biomedical and Health Sc Bldg Ph II

Project Number: 40000012

Project Title: Spokane-Biomedical and Health Sc Building Ph II

Project Phase Title:

Location: 3210

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 124,000

Usable Sq. Ft.: 80,000

Rentable Sq. Ft.:

Space Efficiency: 65%

Escalated MACC Cost per Sq. Ft.: 390

Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 6.41%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: 3210

Tax Rate: 8.90%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 07-2019 06-2020

Design: 07-2023 06-2024

Construction: 07-2025 02-2029

Duration of Construction (Months): 43

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2018

Project Cost Summary

MACC: \$ 39,372,500

MACC (Escalated): \$ 48,373,266

Current Project Total: \$ 61,809,690

Rounded Current Project Total: \$ 61,810,000

Escalated Project Total: \$ 75,569,867

Rounded Escalated Project Total: \$ 75,570,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	225,000			
Environment Analysis	75,000			
Predesign Study	45,000			
SubTotal: Pre-Schematic Design Services		345,000	1.1271	388,850
<u>Construction Documents</u>				
A/E Basic Design Services				1,828,477
Site-specific Historical Analysis	890,000			
SubTotal: Construction Documents		2,718,477	1.1393	3,107,250
<u>Extra Services</u>				
Civil Design (Above Basic Services)	425,000			
Geotechnical Investigation	40,000			
Commissioning (Systems Check)	95,000			
Site Survey	25,000			
Testing	40,000			
Leadership Energy & Environment Design List(LEED)	80,000			
Constructability Review Participation	110,000			
Environmental Mitigation Services (EIS)	325,000			
SubTotal: Extra Services		1,140,000	1.1393	1,298,802
<u>Other Services</u>				
Bid/Construction/Closeout				821,489
HVAC Balancing	30,000			
SubTotal: Other Services		851,489	1.2324	1,054,279
<u>Design Services Contingency</u>				
Design Services Contingency	252,748			
SubTotal: Design Services Contingency		252,748	1.2324	311,487
Total: Consultant Services		5,307,714	1.1579	6,145,675
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	450,000			
G20 - Site Improvements	575,000			
G30 - Site Mechanical Utilities	150,000			
G40 - Site Electrical Utilities	395,000			
SubTotal: Site work		1,570,000	1.1814	1,854,798
<u>Related Project Costs</u>				
Offsite Improvements	309,500			
Parking Mitigation	175,000			
Stormwater Retention/Detention	375,000			
Wetland Mitigation	500,000			
SubTotal: Related Project Costs		1,359,500	1.1814	1,606,114
<u>Facility Construction</u>				
A10 - Foundations	1,100,000			
A20 - Basement Construction	700,000			
B10 - Superstructure	4,100,000			
B20 - Exterior Closure	3,600,000			
B30 - Roofing	680,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
C10 - Interior Construction	2,000,000			
C20 - Stairs	375,000			
C30 - Interior Finishes	2,100,000			
D10 - Conveying	578,000			
D20 - Plumbing Systems	3,200,000			
D40 - Fire Protection Systems	5,200,000			
D30 - HVAC Systems	4,800,000			
F10 - Special Construction	510,000			
D50 - Electrical Systems	3,200,000			
General Conditions	1,500,000			
Fixed Lab Equipment	2,800,000			
SubTotal: Facility Construction		36,443,000	1.2324	44,912,354
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,600,000			
SubTotal: GCCM Risk Contingency				1,971,840
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,600,000			
Bid General Conditions	750,000			
GCCM Preconstruction Services	750,000			
SubTotal: GCCM or Design Build Costs		3,100,000	1.2324	3,820,440
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,968,625			
SubTotal: Construction Contingencies		1,968,625	1.2324	2,426,133
Sales Tax		4,097,661	1.2292	5,036,659
Total: Construction Contracts		50,138,786	1.2292	61,628,336
Maximum Allowable Construction Cost (MACC)		39,372,500	1.2300	48,373,266
EQUIPMENT				
E10 - Equipment	2,750,000			
E20 - Furnishings	1,000,000			
Moveable Lab Equipment	51,500			
SubTotal:		3,801,500	1.2324	4,684,969
Sales Tax		338,334	1.2324	416,962
Total: Equipment		4,139,834	1.2324	5,101,931
ART WORK				
Higher Ed Artwork	388,469			
Total: Art Work		375,623	1.0000	375,623
OTHER COSTS				
Mitigation Costs	560,000			
Total: Other Costs		560,000	1.1814	661,584

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
PROJECT MANAGEMENT				
Agency Project Management	1,137,733			
Onsite Supervision	150,000			
Total: Project Management		1,287,733	1.2324	1,587,002

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 217

Cost Estimate Title: Spokane-Biomedical and Health Sc Building Ph II

Report Number: CBS003

Date Run: 9/8/2020 12:24PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000012	40000012
Cost Estimate Number	217	217
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 7:22PM

Project Number: 40000287

Project Title: Engineering Renovation/Replacement Ph 2 - VCEA

Description

Starting Fiscal Year: 2029

Project Class: Program

Agency Priority: 17

Project Summary

Washington State University requests funding for the replacement of Daggy Hall as part of the second phase of the Engineering District revitalization plan. Daggy Hall sits at a prominent site on campus, adjacent to the college's center, Carpenter Hall. Originally designed as a theater and office space, the structure does not lend itself to renovation and currently does not provide the type of space required for teaching or research. The Voiland College of Engineering and Architecture envisions this site to provide a link to the center of the Pullman campus while showcasing the college's advancement in the industry it supports. This proposed major replacement project will follow the replacement of Dana Hall with the goal to complete design and demolition in 2029-31 and new construction to follow 2031-33.

Project Description

This project is to demolish Daggy Hall on the Pullman campus of Washington State University. This demolition would be a second phase of the planned revitalization of the Engineering District on the Pullman campus of WSU for the Voiland College of Engineering and Architecture, which will be outlined in the 2021-23 Predesign study for the college. Plans will focus on optimizing space by creating flexible teaching spaces and collaborative research consortiums which in turn, improves the recruitment and retention of talented faculty and students. Replacement of outdated, inefficient buildings signifies the commitment from the university and contributes to the overall goal of reducing our carbon footprint, while providing a safe and environmentally friendly space to create and learn.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Intermediate

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,000,000				

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 7:22PM

Project Number: 40000287

Project Title: Engineering Renovation/Replacement Ph 2 - VCEA

Funding

Total		8,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1 State Bldg Constr-State					8,000,000	
Total		0	0	0	8,000,000	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2029	2/1/2030
Construction	7/1/2030	4/1/2031

	<u>Total</u>
Gross Square Feet:	98,138
Usable Square Feet:	88,286
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	60
Construction Type:	Civil
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	7.43%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	266,101	3.3%
Extra Services	372,240	4.7%
Other Services	122,511	1.5%
Design Services Contingency	42,012	0.5%
Consultant Services Total	865,390	10.8%

Maximum Allowable Construction Cost(MACC) 5,869,208

Site work	693,165	8.7%
Related Project Costs	598,643	7.5%
Facility Construction	4,577,400	57.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

365 - Washington State University Capital Project Request

2021-23 Biennium

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Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 7:22PM

Project Number: 40000287

Project Title: Engineering Renovation/Replacement Ph 2 - VCEA

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	294,034	3.7%
Non Taxable Items	0	0.0%
Sales Tax	480,733	6.0%
Construction Contracts Total	6,643,975	83.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	39,800	0.5%
Other Costs Total	152,496	1.9%
Project Management Total	298,191	3.7%
Grand Total Escalated Costs	7,999,852	
Rounded Grand Total Escalated Costs	8,000,000	

Operating Impacts

No Operating Impact

Narrative

Demolition project, no additional FTE required.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000287	40000287
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 226

Report Number: CBS003

Cost Estimate Title: STEM - Engineering Renovations/Replacements

Date Run: 9/8/2020 1:11PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000287

Project Title: Engineering Renovation/Replacement Ph 2 - VCEA

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	98,138
Usable Sq. Ft.:	88,286
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	47
Escalated MACC Cost per Sq. Ft.:	60
Remodel?	No
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	7.43%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2029	02-2030
Construction:	07-2030	04-2031
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	266,101
Extra Services	372,240
Other Services	122,511
Design Services Contingency	42,012

0

Consultant Services Total

Site work	693,165
Related Project Costs	598,643
Facility Construction	4,577,400
Construction Contingencies	294,034
Non Taxable Items	0
Sales Tax	480,733

865,390

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	5,869,208
Equipment	0
Non Taxable Items	0
Sales Tax	0

6,643,975

Equipment Total

0

Art Work Total

39,800

Other Costs Total

152,496

Project Management Total

298,191

Grand Total Escalated Costs

7,999,852

Rounded Grand Total Escalated Costs

8,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 226**Report Number:** CBS003**Cost Estimate Title:** STEM - Engineering Renovations/Replacements**Date Run:** 9/8/2020 1:11PM**Version:** 10 2021-23 WSU Capital Budget Request**Agency Preferred:** Yes**Project Number:** 40000287**Project Title:** Engineering Renovation/Replacement Ph 2 - VCEA**Project Phase Title:****Contact Info****Contact Name:** Kelly Cornish**Contact Number:** 509.335.9101**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 226

Analysis Date: September 01, 2020

Cost Estimate Title: STEM - Engineering Renovations/Replacements

Detail Title: Engineering Renovation/Replacement Ph 2 - VCEA

Project Number: 40000287

Project Title: Engineering Renovation/Replacement Ph 2 - VCEA

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 98,138

Usable Sq. Ft.: 88,286

Rentable Sq. Ft.:

Space Efficiency: 90%

Escalated MACC Cost per Sq. Ft.: 60

Escalated Cost per S. F. Explanation

Construction Type: Civil

Remodel? No

A/E Fee Class: C

A/E Fee Percentage: 7.43%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign:

Design: 08-2029 02-2030

Construction: 07-2030 04-2031

Duration of Construction (Months): 9

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 4,625,000

MACC (Escalated): \$ 5,869,208

Current Project Total: \$ 6,324,217

Rounded Current Project Total: \$ 6,324,000

Escalated Project Total: \$ 7,890,433

Rounded Escalated Project Total: \$ 7,890,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				248,965
SubTotal: Construction Documents				266,101
<u>Extra Services</u>				
Civil Design (Above Basic Services)	300,000			
SubTotal: Extra Services		300,000	1.2408	372,240
<u>Other Services</u>				
Bid/Construction/Closeout				111,854
SubTotal: Other Services				122,511
<u>Design Services Contingency</u>				
Design Services Contingency	33,041			
SubTotal: Design Services Contingency		33,041	1.2715	42,012
Total: Consultant Services		693,860	1.2472	865,390
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Details TBD with Design	550,000			
SubTotal: Site work		550,000	1.2603	693,165
<u>Related Project Costs</u>				
Details TBD with Design	475,000			
SubTotal: Related Project Costs				598,643
<u>Facility Construction</u>				
Details TBD with Design (demolition)	3,600,000			
SubTotal: Facility Construction		3,600,000	1.2715	4,577,400
<u>Construction Contingencies</u>				
Allowance for Change Orders	231,250			
SubTotal: Construction Contingencies		231,250	1.2715	294,034
Sales Tax		378,788	1.2691	480,733
Total: Construction Contracts		5,235,038	1.2691	6,643,975
Maximum Allowable Construction Cost (MACC)		4,625,000	1.2700	5,869,208
ART WORK				
Higher Ed Artwork	33,372			
Total: Art Work		39,800	1.0000	39,800
OTHER COSTS				
Admin Expense	10,000			
Builder's Risk Insurance	40,000			
Facilities Operations SupportSupport	56,000			
EH&S	15,000			
Total: Other Costs		121,000	1.2603	152,496
PROJECT MANAGEMENT				
Agency Project Management	194,519			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
PROJECT MANAGEMENT				
On-site Supervision	40,000			
Total: Project Management		234,519	1.2715	298,191

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 226

Cost Estimate Title: STEM - Engineering Renovations/Replacements

Report Number: CBS003

Date Run: 9/8/2020 1:11PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000287	40000287
Cost Estimate Number	226	226
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:42PM

Project Number: 40000282

Project Title: McCoy Hall Demolition

Description

Starting Fiscal Year: 2029

Project Class: Program

Agency Priority: 22

Project Summary

Washington State University requests funding for the demolition of McCoy Hall was originally constructed in 1942 with other additions in the 1950's and 1960's. Currently, the building exceeds 111,000 gross square feet and provides lab space for veterinary science and animal health research. This aged building, includes numerous inadequate spaces, obsolete building systems, many code deficiencies and is expensive to operate/maintain with a deferred maintenance backlog exceeding \$24,000,000. The university's Facility Development Plan includes proposed renovations in Bustad Hall that will provide purpose-built space for the programs currently housed in McCoy. Once relocation efforts are complete, McCoy can be demolished and the site used for a replacement facility.

Project Description

This project is to demolish McCoy Hall, a building that has exceeded its useful life. The infrastructure in McCoy is in constant need of repair, including roof leaks, water leaks, HVAC issues and electrical issues. Because of the mixed-use nature of the building, infrastructure issues develop within the building leading to short term fixes and a constant drain on university resources and causing human and animal safety concerns. Examples include aging built-in coolers used to house anatomy specimens that periodically fail requiring the use of generators and planned daily checks of cooling unit temperatures to monitor chemicals (particularly formaldehyde) that build up as temperatures rise. McCoy Hall is located at the edge of the Veterinary Medicine complex and the site would be ideal for a replacement facility serving either the College of Veterinary Medicine or the College of Arts and Sciences.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Intermediate

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,000,000				

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:42PM

Project Number: 40000282

Project Title: McCoy Hall Demolition

Funding

Total		8,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State				8,000,000	
Total		0	0	0	8,000,000	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2029	12/1/2029
Construction	2/1/2030	11/1/2030

	<u>Total</u>
Gross Square Feet:	111,157
Usable Square Feet:	75,796
Efficiency:	68.2%
Escalated MACC Cost per Sq. Ft.:	54
Construction Type:	Civil
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	7.39%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	61,675	0.8%
Construction Documents	0	0.0%
Extra Services	92,873	1.2%
Other Services	0	0.0%
Design Services Contingency	31,320	0.4%
Consultant Services Total	649,493	8.1%
Maximum Allowable Construction Cost(MACC)	6,026,561	
Site work	1,997,120	25.0%
Related Project Costs	0	0.0%
Facility Construction	4,029,441	50.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

365 - Washington State University

Capital Project Request

2021-23 Biennium

*

Version: 10 2021-23 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2020 5:42PM

Project Number: 40000282

Project Title: McCoy Hall Demolition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	302,208	3.8%
Non Taxable Items	0	0.0%
Sales Tax	493,643	6.2%
Construction Contracts Total	6,822,411	85.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	39,799	0.5%
Other Costs Total	193,471	2.4%
Project Management Total	294,422	3.7%
Grand Total Escalated Costs	7,999,596	
Rounded Grand Total Escalated Costs	8,000,000	

Operating Impacts

No Operating Impact

Narrative

This is a demolition project, no additional FTE required.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000282	40000282
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 243

Report Number: CBS003

Cost Estimate Title: McCoy Hall Demolition

Date Run: 9/8/2020 1:41PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000282

Project Title: McCoy Hall Demolition

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.:	111,157
Usable Sq. Ft.:	75,796
Space Efficiency:	68%
MACC Cost per Sq. Ft.:	43
Escalated MACC Cost per Sq. Ft.:	54
Remodel?	No
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	7.39%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2029	12-2029
Construction:	02-2030	11-2030
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	61,675
Construction Documents	0
Extra Services	92,873
Other Services	0
Design Services Contingency	31,320

Consultant Services Total

649,493

Site work	1,997,120
Related Project Costs	0
Facility Construction	4,029,441
Construction Contingencies	302,208
Non Taxable Items	0
Sales Tax	493,643

Construction Contracts Total

6,822,411

Maximum Allowable Construction Cost(MACC) 6,026,561

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

39,799

Other Costs Total

193,471

Project Management Total

294,422

Grand Total Escalated Costs

7,999,596

Rounded Grand Total Escalated Costs

8,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 243

Report Number: CBS003

Cost Estimate Title: McCoy Hall Demolition

Date Run: 9/8/2020 1:41PM

Version: 10 2021-23 WSU Capital Budget Request

Agency Preferred: Yes

Project Number: 40000282

Project Title: McCoy Hall Demolition

Project Phase Title:

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 243

Analysis Date: September 01, 2020

Cost Estimate Title: McCoy Hall Demolition

Detail Title: McCoy Hall Demolition

Project Number: 40000282

Project Title: McCoy Hall Demolition

Project Phase Title:

Location: 3812

Contact Info

Contact Name: Kelly Cornish

Contact Number: 509.335.9101

Statistics

Gross Sq. Ft.: 111,157

Usable Sq. Ft.: 75,796

Rentable Sq. Ft.:

Space Efficiency: 68%

Escalated MACC Cost per Sq. Ft.: 54

Escalated Cost per S. F. Explanation

Construction Type: Civil

Remodel? No

A/E Fee Class: C

A/E Fee Percentage: 7.39%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: 3812

Tax Rate: 7.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project ScheduleStart DateEnd Date

Predesign:

Design: 08-2029 12-2029

Construction: 02-2030 11-2030

Duration of Construction (Months): 9

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 4,800,000

MACC (Escalated): \$ 6,026,561

Current Project Total: \$ 6,384,065

Rounded Current Project Total: \$ 6,384,000

Escalated Project Total: \$ 7,491,243

Rounded Escalated Project Total: \$ 7,491,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	50,000			
SubTotal: Pre-Schematic Design Services		50,000	1.2335	61,675
<u>Construction Documents</u>				
A/E Basic Design Services				256,995
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	75,000			
SubTotal: Extra Services		75,000	1.2383	92,873
<u>Other Services</u>				
Bid/Construction/Closeout				115,461
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	24,873			
SubTotal: Design Services Contingency		24,873	1.2592	31,320
Total: Consultant Services		522,329	1.2435	649,493
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Details TDB with Design	1,600,000			
SubTotal: Site work		1,600,000	1.2482	1,997,120
<u>Facility Construction</u>				
Demolition	3,200,000			
SubTotal: Facility Construction		3,200,000	1.2592	4,029,441
<u>Construction Contingencies</u>				
Allowance for Change Orders	240,000			
SubTotal: Construction Contingencies		240,000	1.2592	302,208
Sales Tax		393,120	1.2557	493,643
Total: Construction Contracts		5,433,120	1.2557	6,822,411
Maximum Allowable Construction Cost (MACC)		4,800,000	1.2600	6,026,561
ART WORK				
Total: Art Work		39,799	1.0000	39,799
OTHER COSTS				
Hazardous Material Remediation/Removal	90,000			
Facilities Operations Support	45,000			
Builder's Risk Insurance and Admin Costs	20,000			
Total: Other Costs		155,000	1.2482	193,471
PROJECT MANAGEMENT				
Agency Project Management	193,817			
On-site Supervision	40,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
PROJECT MANAGEMENT				
Total: Project Management		233,817	1.2592	<u>294,422</u>

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 243

Cost Estimate Title: McCoy Hall Demolition

Report Number: CBS003

Date Run: 9/8/2020 1:41PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000282	40000282
Cost Estimate Number	243	243
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids