



September 15, 2025

Jennifer Masterson
Office of Financial Management
300 Insurance Building
PO Box 43113
Olympia, WA 98504
jennifer.masterson@ofm.wa.gov

OFFICIAL ELECTRONIC MAIL SENT VIA EMAIL. NO HARD COPY TO FOLLOW.

Attn: Jennifer Masterson, Senior Budget Assistant to the Governor

Re: WSU 2026 Supplemental Capital Budget Request Submittal

Enclosed you will find Washington State University's 2026 Supplemental Capital Budget Request.

The top priority is a request for additional minor works funding to address deferred maintenance projects, including some previously planned for completion with funds appropriated in 2025 but have since been pushed out by emergent needs related to accreditation or building/equipment failures. Some projects have been targeted for the 27-29 biennium but have become more urgent than previously thought.

WSU also requests funds to renovate an existing facility on the Spokane campus to meet the needs of the Team Health program and to use the balance of funds in the reappropriation associated with the Team Health project for design of the proposed renovation. This reflects a reimagined project focusing on near-term priorities following the Legislature's decision to not fund construction of a stand-alone Team Health Building in the 25-27 biennial capital budget.

In addition to our capital budget proposal, WSU is including a request for \$22.5 million in Climate Commitment Act funding for the university's Cougar Energy Initiative. The Cougar Energy Initiative is WSU's decarbonization plan and was developed to satisfy the requirements of the Climate Commitment Act (CCA), House Bill 1390 (HB 1390) and the Clean Buildings Performance Standard (CBPS). Compliance is dependent on significant state investment over time. It is understood that this request is dependent on availability of CCA funds and the university does not wish to see this project funded on anything other than CCA funds.

Thank you for your continued support and guidance throughout the capital budget planning process.

Sincerely,

Kathleen Kamerrer

Kathleen Kamerrer, CEFP
Assistant Vice President
Capital Budget and Facilities Business Operations

Enc.

cc: Olivia Yang, Associate Vice President, Facilities Services
Chris Mulick, Senior Director of State Relations

Washington State University
Agency 365

2026 Supplemental Capital Budget Request

September 15, 2025





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WASHINGTON STATE UNIVERSITY – SUPPLEMENTAL CAPITAL BUDGET REQUEST 2026

The vision of the Washington State University system is built on the foundational purposes of the land-grant university: to provide education to all, to conduct a scholarly inquiry that benefits society, and to share expertise that boosts the lives of individuals and communities.

Established in 1890 as Washington’s original land-grant institution, Washington State University has become a distinguished public research university committed to its land-grant heritage, accessibility, and a tradition of public service. 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’s focus on academic excellence for the public good aligns with the university’s commitment to diversity, equity, and inclusion. It is central to the institution’s mission that each member of the community has the full opportunity to thrive.

On campuses in Pullman, Spokane, Tri-Cities, Vancouver, Everett and Global (Online); at Research and Extension Centers in Mt. Vernon, Prosser, Puyallup and Wenatchee; and through extension services in all 39 counties of Washington and one tribal reservation, WSU fulfills its mission and vision in this 10-year capital plan. This plan is WSU’s commitment to re-investing in the facilities and infrastructure necessary to deliver world-class educational opportunities in high-demand fields and to support research activities and those scientific discoveries that will increase innovation to protect and spur the state’s economy for people throughout the world.

Both the 10-year capital plan and the development plan recognize the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified by university leadership as a significant risk to future operations at all the WSU campuses as they age. By prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth, the 10-year plan also begins the process of identifying important legacy facilities in the core of the Pullman campus, WSU’s oldest campus in the system.



WASHINGTON STATE UNIVERSITY

2026 Supplemental State Capital Budget Funding Request

2025-27						Supplemental	10 Year Plan			
Priority	Project	Class	Stage	WSU Total	25-27 or Prior \$	2025-27	2027-29	2029-31	2031-33	2033-35
1	Minor Capital Preservation (MCR)	Preservation	pool	\$ 223,000,000	\$ 40,000,000	\$ 23,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
2	Spokane Team Health Education Renovation	Program	D/C	\$ 14,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
						\$ 30,000,000				

2026 Climate Commitment Act Funding Request

Priority	Project	Class	Stage	WSU Total	Prior \$	2025-27	2027-29	2029-31	2031-33	2033-35
3	Cougar Energy Initiative	Preservation	D/C	\$ 822,500,000	\$ -	\$ 22,500,000	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000

WASHINGTON STATE UNIVERSITY

2025-27 State Capital Budget Funding Request and Associated 10 Year Plan

2025-27						Next	10 Year Plan			
Priority	Project	Class	Stage	WSU Total	Prior \$	2025-27	2027-29	2029-31	2031-33	2033-35
1	Minor Capital Preservation (MCR)	Preservation	pool	\$ 200,000,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
2	Minor Capital Program (MCI & Omnibus Equip.)	Program	pool	\$ 100,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
3	Pullman Sciences Building	Program	D/C	\$ 75,500,000	\$ 500,000	\$ 25,000,000	\$ 50,000,000	\$ -	\$ -	\$ -
4	Spokane Team Health Education Building	Program	C	\$ 65,000,000	\$ 7,000,000	\$ 58,000,000	\$ -	\$ -	\$ -	\$ -
5	System-wide Learning Renovations GUC/Teaching	Preservation	D/C	\$ 13,500,000	\$ -	\$ 3,500,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
6	System-wide Wireless Enhancement	Preservation	D/C	\$ 8,500,000	\$ -	\$ 3,500,000	\$ 5,000,000	\$ -	\$ -	\$ -
7	Tri-Cities East Building Lab Renovation	Preservation	D/C	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
8	Vancouver Central Chiller Plant Upgrade	Preservation	D/C	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
9	Puyallup Washington Animal Disease Diagnostic Lab Facility	Program	PD/D	\$ 23,000,000	\$ -	\$ 3,000,000	\$ 20,000,000	\$ -	\$ -	\$ -
10	Wenatchee Tree Fruit Research and Extension Center Plant Growth Facility	Program	D/C	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
11	Pullman VCEA Modernization	Program	PD	\$ 70,500,000	\$ -	\$ 500,000	\$ 15,000,000	\$ 50,000,000	\$ -	\$ 5,000,000
12	Pullman Dairy Modernization	Program	PD	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
13	Clean Buildings Performance Standard Energy Efficiency Improvements	Preservation	D/C	\$ 90,000,000	\$ 5,000,000	\$ 5,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
2025-27 State Capital Budget Request						\$ 175,000,000				

14	Pullman McCoy Hall Renovation	Program		\$ 42,500,000	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 37,000,000	\$ -
15	Pullman Fulmer Complex Renovation	Preservation		\$ 85,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 15,000,000	\$ 60,000,000
16	System-wide Building Systems	Preservation		\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
17	Spokane - Biomedical and Health Sc Building Ph II	Program		\$ 65,500,000	\$ 15,500,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 40,000,000	\$ -
18	Pullman Student Success	Preservation		\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
19	Pullman Wegner Hall Renovation	Preservation		\$ 28,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 25,000,000
Project Sub Total						\$ 175,000,000	\$ 175,500,000	\$ 175,000,000	\$ 175,000,000	\$ 175,000,000
Operating Cost for 50% of Everett Building M&O (Assumes Permanent)						\$ 792,000	\$ 792,000	\$ 792,000	\$ 792,000	\$ 792,000
20	Preventive Maintenance Budget to Capital (Assumes Permanent)					\$ 10,115,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000
Target Reappropriation						\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Totals:						\$ 190,907,000	\$ 191,407,000	\$ 190,907,000	\$ 190,907,000	\$ 190,907,000

2025-27 Climate Commitment Act Funding Request and Associated 10 Year Plan

Priority	Project	Class	Stage	WSU Total	Prior \$	2025-27	2027-29	2029-31	2031-33	2033-35
21	Cougar Energy Initiative	Preservation	D/C	\$ 1,000,000,000	\$ -	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000



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365 - Washington State University
Ten Year Capital Plan by Project Class
2025-27 Biennium
*

Version : 30 2026 Supplemental Capital

Report Number: CBS001
Date Run: 9/9/2025 2:14PM

Project Class: Preservation (State-Owned)													
Agency	Priority	Project by	Account	-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
1		40000367	Minor Capital Preservation (MCR) 2025-27										
		057-1	State Bldg	Constr-State	23,000,000				23,000,000				
		062-1	WSU Building	Account-State	160,000,000					40,000,000	40,000,000	40,000,000	40,000,000
		Project Total :			183,000,000				23,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3		40000377	Cougar Energy Initiative										
		26C-1	Climate Commit	Accou-State	822,500,000				22,500,000	200,000,000	200,000,000	200,000,000	200,000,000
Total: Preservation (State-Owned)					1,005,500,000				45,500,000	240,000,000	240,000,000	240,000,000	240,000,000

Project Class: Program Improvement (State-Owned)													
Agency	Priority	Project by	Account	-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
2		40000361	Spokane Team Health Education Building										
		057-1	State Bldg	Constr-State	7,000,000		(2,873,000)	2,873,000	7,000,000				

Total Account Summary											
Account-Expenditure	Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35	
057-1 State Bldg Constr-State		37,000,000		(2,873,000)	2,873,000	30,000,000					
062-1 WSU Building Account-State		160,000,000					40,000,000	40,000,000	40,000,000	40,000,000	
26C-1 Climate Commit Accou-State		822,500,000				22,500,000	200,000,000	200,000,000	200,000,000	200,000,000	



OFM

365 - Washington State University
Ten Year Capital Plan by Project Class
2025-27 Biennium
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Version : 30 2026 Supplemental Capital

Report Number: CBS001

Date Run: 9/9/2025 2:14PM

Total	1,012,500,000	(2,873,000)	2,873,000	52,500,000	240,000,000	240,000,000	240,000,000	240,000,000
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Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/9/2025 2:14PM

Table with 3 columns: Parameter, Entered As, Interpreted As. Rows include Biennium, Functional Area, Agency, Version, Project Classification, Include Enacted, Sort Order, Include Page Numbers, For Word or Excel, User Group, and User Id.



September 9, 2025

Department of Archaeology and Historical Preservation
PO Box 48343
Olympia, WA 98504-8343

Via email: 2102@dahp.wa.gov

Subject: WSU 2026 Supplemental Capital Budget Request

To the DAHP:

Washington State University is submitting a 2026 Supplemental Capital Budget request. Per the Governor's Executive Order 21-02, WSU is notifying you of the following project requests:

Project that requires the EZ2 (no ground disturbance):

- 1) Spokane Team Health program – we originally requested capital funds to build a new facility, but we are shifting to a renovation of an existing facility due to budget reductions.

Project that requires the EZ project Review (ground disturbance likely):

- 1) System wide: Cougar Energy Initiative – includes the drilling of one test well that will eventually be used as an injection well for future a ground source geothermal heat pump. In addition, the project scope includes installation of low-temperature hot water distribution piping to serve buildings adjacent to the university's first nodal heat pump plant.

Thank you for your review of the above materials. Please let me know if there's any additional information required.

Sincerely,

Louise Sweeney
Senior Project Manager
Facilities Services, Capital
Washington State University

c: Capital Budget 2026 supplement file



OFM

365 - Washington State University
Capital FTE Summary
2025-27 Biennium
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Version : 30 2026 Supplemental Capital

Report Number: CBS004

Date Run: 9/10/2025 7:48AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget			
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
1123 - Assistant to AVP			0.2	0.2
1155 - Director			0.5	0.5
1158 - Associate Director			0.5	0.5
1263 - Facilities Project Manager			4.0	4.0
1267 - Construction Engineer			1.0	1.0
1410 - Assistant Vice President			0.5	0.5
1416 - Associate Vice President			0.3	0.3
1449 - Executive Director			0.2	0.2
144G - Contracts Specialist 2			0.6	0.6
151E - Fiscal Specialist 1			0.2	0.2
151F - Fiscal Specialist 2			1.0	1.0
Total FTEs			9.0	9.0

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
057-1 State Bldg Constr-State			759,742	759,742
062-1 WSU Building Account-State			391,382	391,382
Total Funding			1,151,124	1,151,124

Narrative

Capital Staffing



OFM

Capital FTE Summary

2025-27 Biennium

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Report Number: CBS004

Date Run: 9/10/2025 7:48AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	30-A	30-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

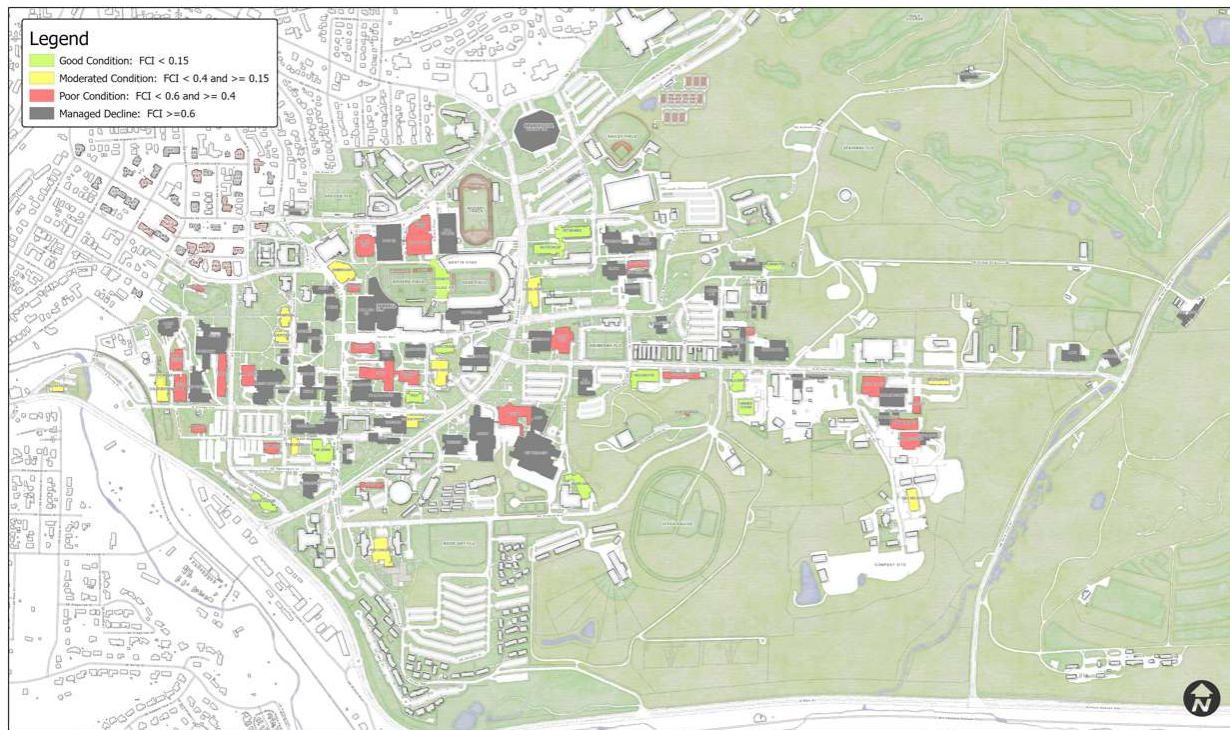


2025-27 NARRATIVE DESCRIPTION OF DEFERRED MAINTENANCE BACKLOG REDUCTION PLAN

Washington State University places a high priority on maintaining and preserving capital investments of university facilities systemwide. Limited funding for capital renewal and ongoing reductions in operating budgets have contributed to a growing deferred maintenance backlog. WSU's deferred maintenance backlog reduction plan is outlined below.

Identification of Deferred Maintenance Requirements: WSU uses a five-year cycle of facility condition assessments through a detailed quantitative deficiency estimate process and parametric predicted renewal models, developed by VFA, Inc. WSU complements those assessments with in-house Preservation, Restoration, and Modernization System (PRAMS) assessments and other technical inputs.

WSU's Facility Condition Assessment database currently estimates the deferred maintenance backlog exceeds \$1.8 billion across all WSU campuses and research stations statewide. The map below of the Pullman campus illustrates the FCI condition of facilities in 2024.



Facility Condition Index - Current

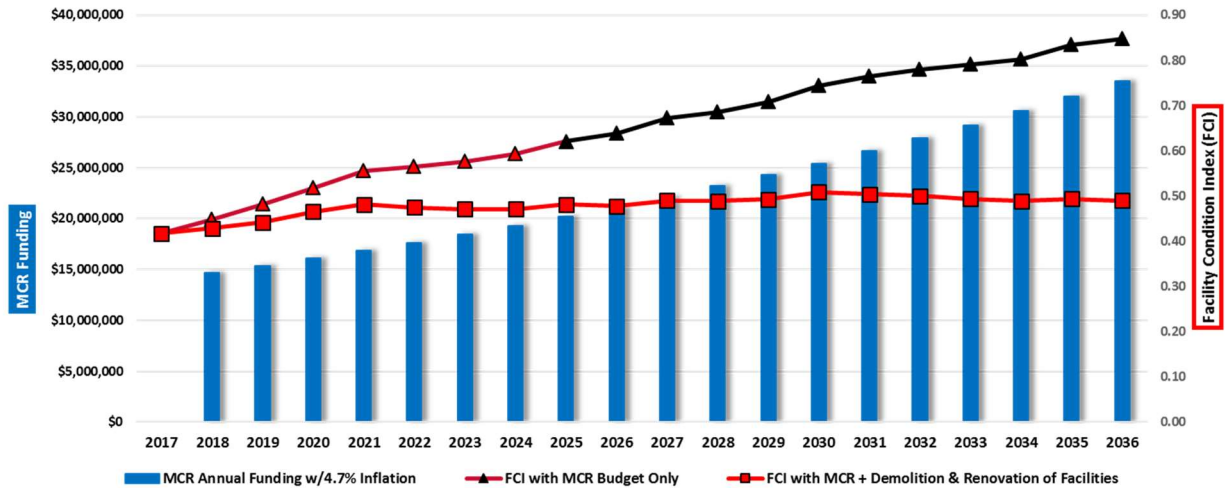
Date: 6/22/2024
Facilities Services
Geographic Information System

Over the next 8-10 years, WSU anticipates more facilities on the Pullman campus to move from an FCI rating of Poor to Managed Decline.

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 works programs. The chart below illustrates the importance of combining major and minor capital funding as a means of keeping the deferred maintenance backlog flat.



WSU's growing deferred maintenance backlog of renewal and preservation requirements are most often addressed through minor works, which remains WSU's top priority in the capital budget. Without this funding, the decline and degradation of existing facilities and infrastructure will only accelerate.

Minor works projects typically address deferred maintenance, system-wide in these areas:

- 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

Strategic use of major capital is also essential to meaningful reductions of deferred maintenance. Renovations and replacements are prioritized where possible and consideration by WSU of new construction must include re-investment in adjacent infrastructure, and future demolition or renovation of facilities being vacated.

The major capital projects included in our 2025-27 capital request were selected and prioritized because they include reductions in deferred maintenance. The new Science Building in Pullman will replace Heald Hall which has a significant deferred maintenance backlog and is not a good candidate for renovation.

Facility Conditions Assessments and the associated deferred maintenance requirements are critical to the development of WSU's capital budget. Those standing assessments of facility condition, age, type of construction, utility infrastructure condition, available space, and average utilization inform strategic planning regarding which facilities simply require maintenance and renewal through minor works, which facilities are viable candidates for major capital renovation or repurposing, and which facilities are best demolished to reduce operations and maintenance costs.



Space Utilization/Cost Assessment:

To address inefficient use of space, WSU Facilities Services has completed space utilization and cost assessment evaluations to provide university leadership with a realistic analysis of the cost of the space. This information is being used to strategically align and assign space resources. Phased consolidations and vacating buildings in the worst condition with the least re-use value will create opportunities for demolition of facilities with high deferred maintenance back log values.

Operations and Maintenance Funding: WSU aspires to a Comprehensive Stewardship maintenance level, as defined by APPA (Leadership in Educational Facilities) in its staffing guidelines and service levels definitions. Comprehensive Stewardship is characterized by organized and directed maintenance activities, where equipment and building components are usually functional and in operating condition. Service and maintenance calls are responded to in a timely manner and all regulatory submittals and requirements are made on time. 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.

Budget cuts over time, a history of underfunding operations and maintenance (O&M) for new buildings, and the lack of inflationary adjustments for ongoing O&M of existing buildings has resulted in reduced frequency of support services and steadily declining facility conditions. WSU is currently operating at an APPA level between Reactive Management and Crisis Response. These levels are characterized by failed and /or poorly performing systems, a high number of emergency calls, and preventive maintenance work is performed inconsistently or not at all.

WSU Facilities Services has focused on prioritizing service to insure resources are being directed at those maintenance calls which have a direct impact on safety of building occupants, security of research, and continuity of operations. Organizational structure and reporting lines have been adjusted to reduce overhead and allow for more staff on the front lines.

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 biennial capital budget request and 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 capital preservation. 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.



Washington State University

Agency 365

Preservation Projects

September 15, 2025





OFM

365 - Washington State University

Capital Project Request

2025-27 Biennium

*

Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Project Class: Preservation (State-Owned)

Description

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

Washington State University requests \$23 million in the 2026 Supplemental budget request to fund Minor Works preservation and safety projects. This funding would be used for projects throughout the WSU system.

Project Description

Supplemental Minor Works funding for preservation and renewal requirements affords Washington State University resources to address a growing deferred maintenance backlog. This funding is critical to ensure facilities comply with health and environmental protection while also preventing further decline and degradation of existing facilities.

The subprojects listed below were either deferred from our original 25-27 list of subprojects to make room for emergent needs or were in our planned 27-29 list but have now presented as more urgent.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Minor Works Preservation List

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. 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. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). 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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	23,000,000				23,000,000
062-1	WSU Building Account-State	160,000,000				
	Total	183,000,000	0	0	0	23,000,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
062-1	WSU Building Account-State	40,000,000	40,000,000	40,000,000	40,000,000



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365 - Washington State University
Capital Project Request
2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002
Date Run: 9/9/2025 2:37PM

Project Number: 40000367
Project Title: Minor Capital Preservation (MCR) 2025-27
Project Class: Preservation (State-Owned)

Table with 5 columns: Total, 40,000,000, 40,000,000, 40,000,000, 40,000,000

Operating Impacts

No Operating Impact

Narrative
Minor Works - Preservation projects

SubProjects

SubProject Number: 40000418
SubProject Title: Todd Hall and Todd Hall Addition – Roof Replacement
SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary
Todd Hall and Todd Hall Addition – Roof Replacement (\$4,000,000)

Project Description
This project is to replace the roofs on Todd Hall and Todd Hall Addition with a two-ply, fully adhered membrane. These roofs are beyond their useful life and exhibiting signs of failure. These roofs have been patched in multiple locations to extend their life and now must be replaced.

Location
City: Pullman County: Whitman Legislative District: 009

Project Type
Minor Works Preservation List

Growth Management impacts
Same as parent project.

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps)

Table with columns: Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35)



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365 - Washington State University

Capital Project Request

2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000418

SubProject Title: Todd Hall and Todd Hall Addition – Roof Replacement

SubProject Class: Preservation (State-Owned)

Operating Impacts

No Operating Impact

SubProject Number: 40000419

SubProject Title: Holland Library – Heating System Renewal

SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

Holland Library – Heating System Renewal (\$4,000,000)

Project Description

Holland Library is located in the heart of the Pullman campus core with significant deferred maintenance and HVAC systems that are beyond their useful life. This project will focus on renewing the heating system infrastructure such that it will be compatible with low temperature hot water technology. The existing heating system is unreliable, resulting in multiple trouble calls and a significant maintenance burden. Preserving and extending the life of this facility is especially critical because of its location on campus and potential for student success space.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	4,000,000				4,000,000
	Total	4,000,000	0	0	0	4,000,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367
Project Title: Minor Capital Preservation (MCR) 2025-27
Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000419
SubProject Title: Holland Library - Heating System Renewal
SubProject Class: Preservation (State-Owned)

No Operating Impact

SubProject Number: 40000420
SubProject Title: Webster Hall - Elevator Renewal
SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary
Webster Hall - Elevator Renewal (\$4,000,000)

Project Description
This project would renew three passenger elevators in Webster Hall, WSU's tallest building. These elevators and their components are beyond their useful life which results in unreliable operations and on-going repairs. This project will renew these three elevators and bring them into compliance with current code.

Location
City: Pullman County: Whitman Legislative District: 009

Project Type
Minor Works Preservation List

Growth Management impacts
Same as parent project.

Table with columns: Funding, Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps). Row 1: 057-1 State Bldg Constr-State, 4,000,000, 0, 0, 0, 4,000,000. Row 2: Total, 4,000,000, 0, 0, 0, 4,000,000.

Table with columns: Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 057-1 State Bldg Constr-State, 0, 0, 0, 0. Row 2: Total, 0, 0, 0, 0.

Operating Impacts

No Operating Impact



OFM

365 - Washington State University

Capital Project Request

2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367
Project Title: Minor Capital Preservation (MCR) 2025-27
Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000421
SubProject Title: Terrell Library – Elevator Renewal
SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary
Terrell Library – Elevator Renewal (\$2,000,000)

Project Description

This project would renew three passenger elevators in Terrell Library. These elevators and their components are beyond their useful life which results in unreliable operations and on-going repairs. This project will renew these three elevators and bring them into compliance with current code.

Location

City: Pullman County: Whitman Legislative District: 009

Project Type

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps). Row 1: 057-1 State Bldg Constr-State, 2,000,000, 0, 0, 0, 2,000,000. Total: 2,000,000, 0, 0, 0, 2,000,000.

Future Fiscal Periods

Table with columns: 2027-29, 2029-31, 2031-33, 2033-35. Row 1: 057-1 State Bldg Constr-State, 0, 0, 0, 0. Total: 0, 0, 0, 0.

Operating Impacts

No Operating Impact

SubProject Number: 40000422
SubProject Title: WSU Tri Cities East Building Lab Renovation
SubProject Class: Preservation (State-Owned)



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Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367
Project Title: Minor Capital Preservation (MCR) 2025-27
Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000422
SubProject Title: WSU Tri Cities East Building Lab Renovation
SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary
WSU Tri Cities East Building Lab Renovation (\$3,000,000)

Project Description

This project proposes to partially renovate existing laboratory space in the East Building, completely removing the antiquated cabinetry, casework, plumbing, electrical, and equipment. The renovation will also eliminate asbestos containing materials in the flooring and walls of the labs and corridors. The fire alarm system in the East Building is obsolete and includes many analog devices that are over sixty years old. The renovation will bring the laboratory spaces up to current standards and replace/renew the building systems that support the labs. This project was proposed as a line item in our 25-27 package and though it was not funded remains of vital importance to the Tri Cities campus.

Location

City: Richland County: Benton Legislative District: 011

Project Type

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps). Row 1: 057-1 State Bldg Constr-State, 3,000,000, 0, 0, 0, 3,000,000. Total: 3,000,000, 0, 0, 0, 3,000,000.

Future Fiscal Periods

Table with columns: 2027-29, 2029-31, 2031-33, 2033-35. Row 1: 057-1 State Bldg Constr-State, 0, 0, 0, 0. Total: 0, 0, 0, 0.

Operating Impacts

No Operating Impact

SubProject Number: 40000423
SubProject Title: Fine Arts Building – Fire/Life Safety Renewal
SubProject Class: Preservation (State-Owned)



OEM

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Capital Project Request

2025-27 Biennium

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Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000423

SubProject Title: Fine Arts Building – Fire/Life Safety Renewal

SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

Fine Arts Building – Fire/Life Safety Renewal (\$2,000,000)

Project Description

This project would renew the obsolete fire/life safety systems within the Fine Arts building on the Pullman campus, including the fire alarm and fire sprinklers. Much of the current system is at end of life and must be renewed for continuous and reliable operations.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 40000424

SubProject Title: Puyallup REC Kalkus Office Lab – Building Controls Renewal

SubProject Class: Preservation (State-Owned)



OEM

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Capital Project Request

2025-27 Biennium

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Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000424

SubProject Title: Puyallup REC Kalkus Office Lab – Building Controls Renewal

SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

Puyallup Research and Extension Center Kalkus Office Lab – Building Controls Renewal (\$1,000,000)

Project Description

This project would convert the existing pneumatic building controls to digital. The existing pneumatic controls are obsolete and difficult to operate and maintain. Renewal with digital controls will result in more reliable and energy efficient building operations.

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

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

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProject Number: 40000425

SubProject Title: Food Science Human Nutrition Building – Building Controls and MEP

SubProject Class: Preservation (State-Owned)



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Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000425

SubProject Title: Food Science Human Nutrition Building – Building Controls and MEP

SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

Food Science Human Nutrition Building – Building Controls and MEP Renewal (\$800,000)

Project Description

This project would address deficiencies with the building's MEP systems and HVAC control system by renewing piping/fittings, static pressure sensors, zone controllers, control valves, actuators, and instrumentation. This will allow centralized control of the building conditions to optimize functionality, occupant comfort, and energy efficiency.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000426

SubProject Title: Pullman Campus Grimes Way and North Fairway Road Reconstruction

SubProject Class: Preservation (State-Owned)



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Capital Project Request

2025-27 Biennium

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Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000426

SubProject Title: Pullman Campus Grimes Way and North Fairway Road Reconstruction

SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

Pullman Campus Grimes Way and North Fairway Road Reconstruction (\$2,000,000)

Project Description

This project is to remove and reconstruct two prominent sections of Pullman campus roadway. First, a section of Grimes Way from Terre View Drive to SE Olympia Avenue. Second, a section of NE North Fairway Road from NE Stadium Way to Terre View Drive. These roads have reached the end of their useful life and must be replaced.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000427

SubProject Title: French Ad Building – West Elevation Structural Brick Repair

SubProject Class: Preservation (State-Owned)



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Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000427

SubProject Title: French Ad Building – West Elevation Structural Brick Repair

SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

French Ad Building – West Elevation Structural Brick Repair (\$200,000)

Project Description

This project is to repair exterior brick that has been damaged by past water intrusion and freeze/thaw cycles. The French Ad building includes a reinforced brick superstructure and it is critical that these damaged areas be repaired to ensure that the reinforcing steel is properly encapsulated and protected from future corrosion.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000416

SubProject Title: Minor Capital Preservation - 10 year plan

SubProject Class: Preservation (State-Owned)



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Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:37PM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Project Class: Preservation (State-Owned)

SubProjects

SubProject Number: 40000416

SubProject Title: Minor Capital Preservation - 10 year plan

SubProject Class: Preservation (State-Owned)

Starting Fiscal Year: 2026

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

Minor Works Preservation List

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	160,000,000				
	Total	160,000,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
062-1 WSU Building Account-State	40,000,000	40,000,000	40,000,000	40,000,000
Total	40,000,000	40,000,000	40,000,000	40,000,000

Operating Impacts

No Operating Impact



OFM

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	30-A	30-A
Project Classification	*	All Project Classifications
Capital Project Number	40000367	40000367
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



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365 - Washington State University Capital Project Request 2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002 Date Run: 9/9/2025 2:40PM

Project Number: 40000377 Project Title: Cougar Energy Initiative Project Class: Preservation (State-Owned)

Description

Starting Fiscal Year: 2026 Agency Priority: 3

Project Summary

Washington State University requests \$22.5 million in the 2026 Supplemental capital budget to further the Cougar Energy Initiative by continuing to buildout the first nodal heat pump plant as recommended in the university's decarbonization plan.

Project Description

1. 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.

2023's House Bill 1390 and the Clean Building Performance Standard are designed to reduce greenhouse gas emissions and improve energy efficiency. The building sector is the state's second-biggest carbon polluter behind transportation.

Failure to comply with state energy legislation could result in financial penalties that will challenge the university's fiscal situation. It will also hinder the university's role as a responsible steward of resources and a leader in sustainability initiatives.

2. 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 standalone infrastructure request is the next phase in a series of reoccurring capital funding requests to support the goals of the Cougar Energy Initiative over multiple biennia. HB 1390 required WSU to develop a plan to decarbonize and transition away from using fossil fuels.

In 2023-25 the university received capital funding to identify and implement energy efficiency improvements as a step towards compliance with energy legislation. WSU utilized a portion of that funding to develop the Cougar Energy Initiative, which includes the long-term decarbonization plan required by HB 1390.

WSU utilized the remaining 2023-25 CCA funding to begin construction on the university's first nodal heat pump utility plant, which aligns directly with the recommendations outlined above. Build-out of the plant is scalable and will need to be constructed incrementally over time as funding becomes available.



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Report Number: CBS002 Date Run: 9/9/2025 2:40PM

Project Number: 40000377 Project Title: Cougar Energy Initiative Project Class: Preservation (State-Owned)

Description

adjacent building conversions, this proposed project aims to install the two air-source heat pumps in the new nodal utility plant along with one injection well for the future open loop ground-source geothermal heat pump system.

Future funding (approximately \$30M to \$50M) will be required to complete the full build-out of this nodal utility plant to include two geothermal heat pumps with multiple supply and injection wells and conversion of approximately eight additional buildings.

Reference the C100 for detailed cost estimate.

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

Based on preliminary results from the decarbonization planning effort, WSU predicts the total cost for compliance with the Climate Commitment Act, House Bill 1390 and Clean Building Performance Standard to exceed \$1.5 billion on the Pullman campus.

Not taking action would have a serious impact on existing operations and programs, funded construction projects, and planned projects in future biennia. The financial penalty for non-compliance with the CBPS is an annual fine up to \$1 per gross square foot, which would negatively impact other projects in WSU's 10-year capital plan.

4. 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 primary goal of the state's energy legislation is to reduce greenhouse gas emissions; therefore, WSU is focused on implementing strategies and technologies necessary to achieve that goal. The Cougar Energy Initiative has already and will continue to explore alternative decarbonization strategies and technological advances.

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

This proposed project will provide the air-source heat pumps necessary to support base heating and cooling loading for the new Schweitzer Engineering Hall building and begin installation of the wells necessary for the future geothermal heat pumps. Approximately 5,000 students, faculty and staff will utilize the new Schweitzer Engineering building.

Decarbonization efforts and energy efficiency improvements will eventually reach across the WSU system and will benefit all campuses, all colleges and all organizations. This initial effort is focused on the Pullman campus.



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Project Number: 40000377 Project Title: Cougar Energy Initiative Project Class: Preservation (State-Owned)

Description

Energy Initiative will reduce the university's carbon footprint and improve energy efficiency, but these strategies will also improve operations, enhance reliability, and reduce deferred maintenance because it will not be possible to achieve the required greenhouse gas reductions and energy efficiency improvements without also addressing aging infrastructure, building systems and controls.

6. 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.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (https://go.wsu.edu/developmentplan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

The Cougar Energy Initiative decarbonization plan provides recommendations and long-term targets that can be used to coordinate with the university's programmatic goals and Facility Development Plan. Utilizing ground source heat pump technology within strategically located nodal heat pump plants is the most feasible decarbonization path for the Pullman campus, allowing phased electrification through close coordination with the local utility provider.

8. 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.)

Not applicable. This request does not include any Information Technology related costs.

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

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is the top recommendation in the university's decarbonization plan. The entirety of this standalone infrastructure request will contribute to improvements in energy efficiency and resource conservation, reduction in greenhouse gas emissions, and the utilization of alternative energy sources.

The project is also included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvements, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation or replacement of existing facilities.



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Report Number: CBS002 Date Run: 9/9/2025 2:40PM

Project Number: 40000377 Project Title: Cougar Energy Initiative Project Class: Preservation (State-Owned)

Description

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

WSU is committed to cultivating an inclusive environment within all university programs and facilities system-wide. This funding will allow the university to make progress towards compliance with the state's new carbon reduction laws and regulations, which will conserve resources, enhance environmental justice by reducing greenhouse gas emissions and increase the useful life of facilities and building systems at each campus across the state. As a result, these improved facilities will support opportunities for all students, faculty and staff.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed phase of the project (air-source heat pump technology) is not eligible for Direct Pay. A future phase (geothermal heat pump technology) will be eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Major Projects-Infrastr Replacemnt



OFM

365 - Washington State University
Capital Project Request
2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:40PM

Project Number: 40000377
Project Title: Cougar Energy Initiative
Project Class: Preservation (State-Owned)

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. 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. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). 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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
26C-1	Climate Commit Accou-State	822,500,000				22,500,000
	Total	822,500,000	0	0	0	22,500,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
26C-1	Climate Commit Accou-State	200,000,000	200,000,000	200,000,000	200,000,000	
	Total	200,000,000	200,000,000	200,000,000	200,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	2.0	2.0	2.0	2.0	2.0
001-1	General Fund-State	250,000	500,000	500,000	500,000	500,000
	Total	250,000	500,000	500,000	500,000	500,000

Narrative

Estimated based on expected maintenance and utility cost increases.



OFM

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	30-A	30-A
Project Classification	A	A
Capital Project Number	40000377	40000377
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



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2025</i>		
Agency	Washington State University	
Project Name	Cougar Energy Initiative	
OFM Project Number	40000377	

Contact Information	
Name	Kate Kamerrer
Phone Number	509-335-9314
Email	kamerrer@wsu.edu

Statistics			
Gross Square Feet	1	MACC per Gross Square Foot	\$14,400,000
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$15,372,030
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	12.32%
Remodel	Yes	Projected Life of Asset (Years)	varies
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	Yes
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Pullman, WA
Contingency Rate	10%		
Base Month (Estimate Date)	September-25	OFM UFI# (from FPMT, if available)	NA
Project Administered By	Agency		

Schedule			
Predesign Start	January-24	Predesign End	November-24
Design Start	August-24	Design End	October-26
Construction Start	November-26	Construction End	December-28
Construction Duration	26 Months		

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Project Cost Summary			
Total Project	\$21,176,205	Total Project Escalated	\$22,500,385
		Rounded Escalated Total	\$22,500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$22,500,000
Next Biennium			\$0
Out Years			\$0



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$1,346,527		
Extra Services	\$225,000		
Other Services	\$604,961		
Design Services Contingency	\$217,649		
Consultant Services Subtotal	\$2,394,137	Consultant Services Subtotal Escalated	\$2,452,708

Construction			
Maximum Allowable Construction Cost (MACC)	\$14,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$15,372,030
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$1,440,000		\$1,542,528
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,267,200	Sales Tax Escalated	\$1,353,165
Construction Subtotal	\$17,107,200	Construction Subtotal Escalated	\$18,267,723

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$111,942	Artwork Subtotal Escalated	\$111,942

Agency Project Administration			
Agency Project Administration Subtotal	\$1,163,426		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$225,000		
Project Administration Subtotal	\$1,388,426	Project Administration Subtotal Escalated	\$1,487,282

Other Costs			
Other Costs Subtotal	\$174,500	Other Costs Subtotal Escalated	\$180,730

Project Cost Estimate			
Total Project	\$21,176,205	Total Project Escalated	\$22,500,385
		Rounded Escalated Total	\$22,500,000



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$2,452,708		\$2,452,708		\$0
Construction					
Construction Subtotal	\$18,267,723		\$18,267,723		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$111,942		\$111,942		\$0
Agency Project Administration					
Project Administration Subtotal	\$1,487,282		\$1,487,282		\$0
Other Costs					
Other Costs Subtotal	\$180,730		\$180,730		\$0
Project Cost Estimate					
Total Project	\$22,500,385	\$0	\$22,500,385	\$0	\$0
	\$22,500,000	\$0	\$22,500,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 A standalone infrastructure request to install two air-source heat pumps, one geothermal injection well, and associated infrastructure components at WSU Pullman's first nodal heat pump plant. This also includes renovation of 2-3 nearby buildings to connect to this plant.
 The 2026 supplemental request includes design and construction.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 In 23-25, WSU used similar funding to develop a long-term decarbonization plan (as required by House Bill 1390) and begin construction on the first nodal heat pump plant. This proposed project will continue construction of the first nodal heat pump plant.
 Insert Row Here

What is planned with a future appropriation?
 Similar standalone infrastructure requests to implement the recommendations outlined in the university's decarbonization plan, known as the Cougar Energy Initiative.
 Insert Row Here



Cost Estimate Details

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

Green cells must be filled in by user



Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Pre-design Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,346,527			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,346,527	1.0000	\$1,346,527	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation				
Commissioning	\$150,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$25,000			
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$225,000	1.0000	\$225,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$604,961			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$604,961	1.0712	\$648,035	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$217,649			
Other				
Insert Row Here				
Sub TOTAL	\$217,649	1.0712	\$233,146	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL	\$2,394,137	\$2,452,708

Green cells must be filled in by user



Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other	\$1,500,000			Distribution infrastructure
Insert Row Here				
Sub TOTAL	\$1,500,000	1.0357	\$1,553,550	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0357	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$1,500,000			
Other Direct Cost	\$11,400,000			NUP construction and building conversions
Insert Row Here				
Sub TOTAL	\$12,900,000	1.0712	\$13,818,480	
4) Maximum Allowable Construction Cost				



MACC Sub TOTAL	\$14,400,000		\$15,372,030
	\$14,400,000		\$15,372,030 per GSF
This Section is Intentionally Left Blank			
7) Owner Construction Contingency			
Allowance for Change Orders	\$1,440,000		
Other			
Insert Row Here			
Sub TOTAL	\$1,440,000	1.0712	\$1,542,528
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0712	\$0
9) Sales Tax			
Sub TOTAL	\$1,267,200		\$1,353,165
CONSTRUCTION CONTRACTS TOTAL	\$17,107,200		\$18,267,723

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				Equipment cost included in progressive DB total
Insert Row Here				
Sub TOTAL	\$0	1.0712	\$0	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0712	\$0	
3) Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL	\$0		\$0	

Green cells must be filled in by user



Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Artwork				
Project Artwork	\$0			0.5% of total project cost for new construction
Higher Ed Artwork	\$111,942			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$111,942	NA	\$111,942	

Green cells must be filled in by user



Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Agency Project Management				
Agency Project Management	\$1,163,426			
Additional Services				
Other	\$225,000			On-Site Construction Management
Insert Row Here				
<i>Subtotal of Other</i>	<i>\$225,000</i>			
PROJECT MANAGEMENT TOTAL	\$1,388,426	1.0712	\$1,487,282	

Green cells must be filled in by user



Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs				
Hazardous Material Remediation/Removal	\$75,000			
Historic and Archeological Mitigation				
Other	\$99,500			Permitting/Locates/Misc.
Insert Row Here				
OTHER COSTS TOTAL	\$174,500	1.0357	\$180,730	

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C-100 (2026)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Washington State University
Agency 365

TAB C

Programmatic Projects

September 15, 2025





OFM

365 - Washington State University

Capital Project Request

2025-27 Biennium

*

Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:17PM

Project Number: 40000361

Project Title: Spokane Team Health Education Building

Project Class: Program Improvement (State-Owned)

Description

Starting Fiscal Year: 2024

Agency Priority: 2

Project Summary

Washington State University requests \$9,873,184 million in the state's 2026 supplemental capital budget which includes repurposing the \$2,873,184 million reappropriation for the design and renovation of a facility on the Spokane campus for Team Health Education. Through interprofessional education and simulation occurring in Team Health Education, learners will work as a team to practice navigating highly stressful health care dynamics in a safe, low-risk environment while engaging with patients in an empathetic manner to address the most critical components of one's care. The funding continues and facilitates the completion of the project from the initial \$7 million received in the 2023-25 capital budget.

Project Description

1. 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.

Accreditation of Elson S. Floyd College of Medicine by the Association of American Medical Colleges Liaison Committee on Medical Education (LCME) and the College of Nursing by the Commission on Collegiate Nursing Education (CCNE) is dependent in part upon the student's perception of their experience within simulation environments, classrooms, student spaces and educational delivery methods.

Providing modern simulation-based equipment and space is essential to meeting degree requirements, growing enrollments, and developing innovative programs which are in high demand. Currently, the Elson S. Floyd College of Medicine (COM) simulation program is in leased space off campus. This space is undersized and not appropriately configured to facilitate the education of medical professionals. The WSU College of Nursing has outgrown its simulation space within the WSU Nursing Building. The benefits of changes being implemented by state government allowing students to increase the amount of simulation training that can be utilized for clinical hours to ease bottlenecks in the workforce pipeline cannot be fully realized without additional simulation space. This is particularly notable given the reduction of available clinical sites that occurred during the pandemic.

Improvements are needed urgently to maintain enrollment. The facility simulation rooms will be equipped to support distance education offered to WSU students in Vancouver, Tri Cities, Everett, and Yakima. Educational quality will also be improved by technology and physical improvements that are proposed.

2. 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 will renovate an existing space on the Spokane campus. As part of the programming and design process, WSU will identify the most appropriate space. The project will start with programming of existing space, followed by design and construction. Phasing the work will not be necessary once the available space has been identified.

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

The Team Health Education facility will help to address deficiencies through the development of high-fidelity simulation suites which include faculty development opportunities, interprofessional education between doctors, nurses and pharmacists, and the development of telehealth suites. High fidelity simulation suites provide space for students to increase clinical skills, confidence, and competence, refine communication and teamwork skills, and practice high risk, low frequency scenarios. Collaborative programming with healthcare systems, clinical research space for medicine, nursing and pharmacy programs, and health science innovation space will also be integrated into the facility.



OFM

365 - Washington State University
Capital Project Request
2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:17PM

Project Number: 40000361

Project Title: Spokane Team Health Education Building

Project Class: Program Improvement (State-Owned)

Description

4. 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 original Team Health project included construction of a new building with the financial support of a private partner. With an initial \$7 million awarded to WSU for design and site preparations, the project was in the design phase when the Legislature declined to fund construction. WSU went back to the planning phase with a focus on meeting the immediate program needs in existing space without a private partner, while also reducing the operating expense associated with leased space.

5. 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 Team Health Education facility will ensure WSU is able to maintain enrolment in the health science programs.

The Team Health Education facility 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 behavioral and mental health research, addiction, autism and cancer, drug discovery and development, to rare opioid genetic disorders and sleep and performance.

6. 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. WSU originally proposed a stand-alone building with a financial commitment and participation from a private partner, but it was not funded by the Legislature. With a far smaller footprint in the renovation of existing space on campus, WSU would not have space for private partners, as was intended with the construction of a new building.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

Previous studies indicated growth in these programs required additional space. With the changing environment within higher education, space is being evaluated to look for increases in efficiency and utilization while resulting in reductions of redundant uses.

8. 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.)

Not applicable. This request does not include any Information Technology related costs.

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



OFM

365 - Washington State University

Capital Project Request

2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002

Date Run: 9/9/2025 2:17PM

Project Number: 40000361

Project Title: Spokane Team Health Education Building

Project Class: Program Improvement (State-Owned)

Description

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through both infrastructure improvements and renovation of an existing facility.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

WSU's mission is rooted in accessibility and service to diverse communities across the state. By training health care providers to provide care to Washington's underserved communities, including particular emphasis on rural communities, the WSU Health Sciences embodies the University's mission and will improve countless lives. Through the WSU Extension program, WSU is creating programs that forge relationships and increase participation in each of the counties across the state.

WSU Health Sciences has developed the Native American Health Sciences (NAHS) program, believed to be the nation's first Indigenous-developed and instructed cultural simulation space at the Center for Native American Health on campus. Through the center, students and clinicians gain a holistic view of care with the help of Native instructors in medicine, nursing, pharmacy and allied health, and areas of traditional healing perspectives. The clinical simulation space provides all students the opportunity to learn about indigenous health and wellness from Native healers.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed project is not eligible for Direct Pay.

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

The decision not to fund construction of a new Team Health Facility encouraged WSU to re-evaluate and review existing space including space leased off campus for WSU programs and WSU owned space leased to other entities. This project will allow WSU to regain owned space, reduce operating expense for lease payments, and provide the Team Health program a congruent area on campus to support the intercollegiate environment that the program requires.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally



OFM

365 - Washington State University Capital Project Request 2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002 Date Run: 9/9/2025 2:17PM

Project Number: 40000361 Project Title: Spokane Team Health Education Building Project Class: Program Improvement (State-Owned)

Description

approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Spokane County: Spokane Legislative District: 003

Project Type

Program Improvement - Unidentified

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. 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. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). 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

How does this fit in master plan go.wsu.edu/DevelopmentPlan

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Rows include 057-1 State Bldg Constr-State and Total rows.

Operating Impacts



OFM

365 - Washington State University
Capital Project Request
2025-27 Biennium

Version: 30 2026 Supplemental Capital

Report Number: CBS002
Date Run: 9/9/2025 2:17PM

Project Number: 40000361
Project Title: Spokane Team Health Education Building
Project Class: Program Improvement (State-Owned)

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.



OFM

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	30-A	30-A
Project Classification	*	All Project Classifications
Capital Project Number	40000361	40000361
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



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2025</i>		
Agency	Washington State University	
Project Name	Spokane Team Health Education Building	
OFM Project Number	40000361	

Contact Information	
Name	Kate Kamerrer
Phone Number	509-335-9314
Email	kamerrer@wsu.edu

Statistics			
Gross Square Feet	15,000	MACC per Gross Square Foot	\$468
Usable Square Feet	10,000	Escalated MACC per Gross Square Foot	\$506
Alt Gross Unit of Measure			
Space Efficiency	66.7%	A/E Fee Class	A
Construction Type	Medical office and clinics	A/E Fee Percentage	13.18%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.16%	Higher Ed Institution	Yes
Sales Tax Rate %	9.10%	Location Used for Tax Rate	3,210
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	February-26	Predesign End	March-26
Design Start	April-26	Design End	September-26
Construction Start	September-26	Construction End	December-27
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$12,994,995	Total Project Escalated	\$14,000,000
		Rounded Escalated Total	\$14,000,000
Amount funded in Prior Biennia			\$7,000,000
Amount in current Biennium			\$7,000,000
Next Biennium			\$0
Out Years			\$0



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$251,400		
Design Phase Services	\$902,789		
Extra Services	\$505,000		
Other Services	\$415,746		
Design Services Contingency	\$207,493		
Consultant Services Subtotal	\$2,282,428	Consultant Services Subtotal Escalated	\$2,424,722

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,025,344	Maximum Allowable Construction Cost (MACC) Escalated	\$7,589,656
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$702,534		\$761,056
Non-Taxable Items	\$0		\$0
Sales Tax	\$703,237	Sales Tax Escalated	\$759,915
Construction Subtotal	\$8,431,115	Construction Subtotal Escalated	\$9,110,627

Equipment			
Equipment	\$1,200,000		
Sales Tax	\$109,200		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,309,200	Equipment Subtotal Escalated	\$1,418,257

Artwork			
Artwork Subtotal	\$69,652	Artwork Subtotal Escalated	\$69,652

Agency Project Administration			
Agency Project Administration Subtotal	\$722,330		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$130,270		
Project Administration Subtotal	\$852,600	Project Administration Subtotal Escalated	\$923,622

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$53,120

Project Cost Estimate			
Total Project	\$12,994,995	Total Project Escalated	\$14,000,000
		Rounded Escalated Total	\$14,000,000



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,424,722	\$1,020,075	\$1,404,647		\$0
Construction					
Construction Subtotal	\$9,110,627	\$5,515,927	\$3,594,700		\$0
Equipment					
Equipment Subtotal	\$1,418,257	\$40,000	\$1,378,257		\$0
Artwork					
Artwork Subtotal	\$69,652		\$69,652		\$0
Agency Project Administration					
Project Administration Subtotal	\$923,622	\$370,878	\$552,744		\$0
Other Costs					
Other Costs Subtotal	\$53,120	\$53,120	\$0		\$0
Project Cost Estimate					
Total Project	\$14,000,000	\$7,000,000	\$7,000,000	\$0	\$0
	\$14,000,000	\$7,000,000	\$7,000,000	\$0	\$0
Percentage requested as a new appropriation			50%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested appropriation would support the design and renovation of a facility on the Spokane campus for Team Health Education. This funding builds on the initial \$7 million allocated in the 2023-25 capital budget and will facilitate the project's completion.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Programming for a new building was completed, and some site prep had been completed for the new Team Health Education Building.

What is planned with a future appropriation?
 Not applicable. If approved, the repurposed reappropriation and \$7 million 2026 supplemental funding for renovation of existing space on the Spokane campus will complete this project.
 Insert Row Here



Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$45,000			
Environmental Analysis	\$50,000			
Pre-design Study				
Other	\$108,000			
Cultural study	\$48,400			
Sub TOTAL	\$251,400	1.0487	\$263,644	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$702,789			69% of A/E Basic Services
Other	\$200,000			
Insert Row Here				
Sub TOTAL	\$902,789	1.0555	\$952,894	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$75,000			
Geotechnical Investigation	\$100,000			
Commissioning	\$25,000			
Site Survey				
Testing	\$5,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$200,000			
Landscape Consultant	\$100,000			
Other				
Insert Row Here				
Sub TOTAL	\$505,000	1.0555	\$533,028	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$315,746			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$100,000			
Insert Row Here				
Sub TOTAL	\$415,746	1.0833	\$450,378	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$207,493			
Other				
Insert Row Here				
Sub TOTAL	\$207,493	1.0833	\$224,778	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL	\$2,282,428	\$2,424,722

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0624	\$0	
2) Related Project Costs				
Offsite Improvements	\$1,000,000			
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Preconstruction				
Insert Row Here				
Sub TOTAL	\$1,000,000	1.0624	\$1,062,400	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$2,325,344			
C20 - Stairs				
C30 - Interior Finishes	\$500,000			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$1,000,000			
D40 - Fire Protection Systems	\$200,000			
D50 - Electrical Systems	\$1,500,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$500,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$6,025,344	1.0833	\$6,527,256	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$7,025,344		\$7,589,656	
	\$468		\$506 per GSF	



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7) Owner Construction Contingency			
Allowance for Change Orders	\$702,534		
Other			
Insert Row Here			
Sub TOTAL	\$702,534	1.0833	\$761,056
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0833	\$0
9) Sales Tax			
Sub TOTAL	\$703,237		\$759,915
CONSTRUCTION CONTRACTS TOTAL	\$8,431,115		\$9,110,627

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	\$1,000,000			
E20 - Furnishings	\$200,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,200,000	1.0833	\$1,299,960	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0833	\$0	
3) Sales Tax				
Sub TOTAL	\$109,200		\$118,297	
EQUIPMENT TOTAL	\$1,309,200		\$1,418,257	

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Cost Estimate Details

Artwork				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Artwork				
Project Artwork	\$0			0.5% of total project cost for new construction
Higher Ed Artwork	\$69,652			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$69,652	NA	\$69,652	

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Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Agency Project Management				
Agency Project Management	\$722,330			
Additional Services				
Other	\$130,270			On-site Supervision
Insert Row Here				
<i>Subtotal of Other</i>	\$130,270			
PROJECT MANAGEMENT TOTAL	\$852,600	1.0833	\$923,622	

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Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs				
Hazardous Material Remediation/Removal				
Historic and Archeological Mitigation				
Other	\$50,000			
Insert Row Here				
OTHER COSTS TOTAL	\$50,000	1.0624	\$53,120	

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C-100 (2026)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

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End of the 2026 Supplemental Capital Budget Request

