WASHINGTON STATE UNIVERSITY

September 20, 2022

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 2023-2025 Capital Budget Request Submittal

Washington State University is proud to present to you the enclosed 2023-2025 Capital Budget Request.

The development of the capital budget proposed in the attached document is well informed by diverse groups, academic needs, and strategic facility planning. In conjunction with the Provost's and Executive Vice President's offices, Facilities Services initiated a call for needs in September 2021. Those needs were evaluated by a prioritization committee assembled and chaired by Facilities Services with representation from Academic Outreach and Innovation, the Provost's Office, Information Technology Services, the Office of Research, and a Chancellor's (system) representative from WSU Tri Cities. The committee developed an overall programmatic score based on equal weighting for learning, research and service and an overall operational efficiency score based on risk mitigation, space optimization, and deferred maintenance.

These scoring results informed the capital budget planning decisions but did not dictate them. Other factors, such as donor commitments and state priorities were also considered. The final decision was made by the President in consultation with the Provost and Executive Vice President, and the Vice President for External Affairs and Governmental Relations. This balanced scoring method provides assurance and confidence in the capital planning budget decisions presented and reflects the collaborative nature of our approach.

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

Sincerely,

Kathleen Kamerrer

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

Enc.
cc: Olivia Yang, Associate Vice President, Facilities Services
Christopher Mulick, Senior Director, Government Relations

Washington State University
Agency 365

2023-2025 Capital Budget Request

September 20, 2022

Notes on Navigation: All items above are clickable. Use the tabs to the right to navigate back to this interactive table of contents.

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.

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.

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, 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.

Additionally, this capital plan introduces and builds upon the potential of leveraging state funding with philanthropic funding as a means to enhance and augment the state's purchasing power in the construction of new and renovated facilities.

WASHINGTON STATE UNIVERSITY

2023-25 State Capital Budget Funding Request and Associated 10 Year Plan

23-25						Next	10 Yr Plan			
Priority	Project	Class	Stage	WSU Total	Prior $	2023-25	2025-27	2027-29	2029-31	2031-33
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	$ 73,000,000	$ -	**$ 13,000,000**	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000
3	New Engineering Student Success Building & Infrastructure	Program	D/C	$ 40,000,000	$ -	**$ 40,000,000**	$ -	$ -	$ -	$ -
4	Eastlick-Abelson Renovation- CBPS	Program	D/C	$ 22,000,000	$ -	**$ 22,000,000**	$ -	$ -	$ -	$ -
5	New Team-Health Education Building	Program	D	$ 37,000,000	$ -	**$ 7,000,000**	$ 30,000,000	$ -	$ -	$ -
6	Knott Dairy Infrastructure	Preservation	D/C	$ 10,000,000	$ -	**$ 10,000,000**	$ -	$ -	$ -	$ -
7	Bustad Renovation (SIM for Vet Teaching Anatomy) - CBPS	Preservation	D/C	$ 8,000,000	$ -	**$ 8,000,000**	$ -	$ -	$ -	$ -
8	Space Optimization (Remote Collection Storage) - CBPS	Preservation	D/C	$ 10,000,000	$ -	**$ 10,000,000**	$ -	$ -	$ -	$ -
9	Clean Buildings Performance Standard Energy Efficiency Improvements - CBPS	Preservation	D/C	$ 30,000,000	$ -	**$ 5,000,000**	$ 10,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000
	2023-25 State Capital Budget Request					**$ 155,000,000**				
10	New Pullman Sciences Building	Program		$ 70,500,000	$ 500,000	$ -	$ 20,000,000	$ 50,000,000	$ -	$ -
11	System-wide Infrastructure	Preservation		$ 40,000,000	$ -	$ -	$ 15,000,000	$ 5,000,000	$ 10,000,000	$ 10,000,000
12	Fulmer Complex Renovations	Preservation		$ 85,000,000	$ -	$ -	$ 10,000,000	$ 15,000,000	$ 30,000,000	$ 30,000,000
13	System-wide Learning Renovations GUC/Teaching	Preservation		$ 10,000,000	$ -	$ -	$ 5,000,000	$ -	$ -	$ 5,000,000
14	VCEA Engineering Lab Facility	Program		$ 45,000,000	$ -	$ -	$ 10,000,000	$ 5,000,000	$ 30,000,000	$ -
15	System-wide Building Systems	Preservation		$ 27,000,000	$ -	$ -	$ -	$ 7,000,000	$ 10,000,000	$ 10,000,000
16	Spokane-Biomedical and Health Sc Building Ph II (Clinical Education Building)	Program		$ 51,500,000	$ 15,500,000	$ -	$ -	$ 6,000,000	$ 5,000,000	$ 25,000,000
17	Pullman Student Success	Preservation		$ 7,000,000	$ -	$ -	$ -	$ 7,000,000	$ -	$ -
18	CAHNRS Agriculture Education Facility	Program		$ 10,000,000	$ -	$ -	$ -	$ -	$ 10,000,000	$ -
19	Wegner Hall Renovation	Preservation		$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000
20	Murrow Hall Renovation	Preservation		$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000
	Project Sub Total					**$ 155,000,000**	**$ 155,000,000**	**$ 155,000,000**	**$ 155,000,000**	**$ 155,000,000**
	Operating Cost for 50% of Everett Building M&O (Assumes Permanent)					$ 792,000	$ 792,000	$ 792,000	$ 792,000	$ 792,000
21	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:	**$ 170,907,000**	**$ 170,907,000**	**$ 170,907,000**	**$ 170,907,000**	**$ 170,907,000**

OFM

365 - Washington State University
Ten Year Capital Plan by Project Class

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS001
Date Run: 9/20/2022 3:19PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
0	**40000145 Minor Capital Preservation (MCR): 2021-23**									
	057-1 State Bldg Constr-State									
	062-1 WSU Building Account-State	27,793,000		26,793,000	1,000,000					
	Project Total:	**27,793,000**		**26,793,000**	**1,000,000**					
0	**40000272 Campus Fire Protection and Domestic Water Reservoir**									
	057-1 State Bldg Constr-State	8,000,000		7,500,000	500,000					
	062-1 WSU Building Account-State									
	Project Total:	**8,000,000**		**7,500,000**	**500,000**					
1	**40000340 Minor Capital Preservation 2023-25 (MCR)**									
	062-1 WSU Building Account-State	200,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
6	**40000343 Knott Dairy Infrastructure**									
	057-1 State Bldg Constr-State	10,000,000				10,000,000				
7	**40000344 CBPS: Bustad Renovation (SIM for Vet Teaching Anatomy)**									
	057-1 State Bldg Constr-State	8,000,000				8,000,000				
8	**40000345 CBPS: Space Optimization (Remote Collection Storage)**									
	057-1 State Bldg Constr-State	10,000,000				10,000,000				
9	**40000346 CBPS: Clean Building Standard Energy Efficiency Improvements**									
	057-1 State Bldg Constr-State	30,000,000				5,000,000	10,000,000	5,000,000	5,000,000	5,000,000
11	**40000347 System-wide Infrastructure**									
	057-1 State Bldg Constr-State	40,000,000					15,000,000	5,000,000	10,000,000	10,000,000

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365 - Washington State University
Ten Year Capital Plan by Project Class

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS001
Date Run: 9/20/2022 3:19PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
12	**40000348 Fulmer Complex Renovations**									
	057-1 State Bldg Constr-State	85,000,000					10,000,000	15,000,000	30,000,000	30,000,000
13	**40000349 System-wide Learning Renovations GUC/Teaching**									
	057-1 State Bldg Constr-State	10,000,000					5,000,000			5,000,000
15	**40000351 System-wide Building Systems**									
	057-1 State Bldg Constr-State	27,000,000						7,000,000	10,000,000	10,000,000
17	**40000353 Pullman Student Success**									
	057-1 State Bldg Constr-State	7,000,000						7,000,000		
19	**40000355 Wegner Hall Renovation**									
	057-1 State Bldg Constr-State	10,000,000								10,000,000
20	**40000356 Murrow Hall Renovation**									
	057-1 State Bldg Constr-State	5,000,000								5,000,000
21	**91000037 Preventive Facility Maintenance and Building System Repairs**									
	062-1 WSU Building Account-State	70,805,000	10,115,000	10,115,000		10,115,000	10,115,000	10,115,000	10,115,000	10,115,000
	Total: Preservation	**548,598,000**	**10,115,000**	**44,408,000**	**1,500,000**	**83,115,000**	**90,115,000**	**89,115,000**	**105,115,000**	**125,115,000**

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
0	**30000840 WSU Vancouver - Life Sciences Building**									

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365 - Washington State University
Ten Year Capital Plan by Project Class

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS001
Date Run: 9/20/2022 3:19PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
0	**30000840 WSU Vancouver - Life Sciences Building**									
	057-1 State Bldg Constr-State	56,600,012	2,903,482	51,196,530	2,500,000					
	062-1 WSU Building Account-State	500,000	500,000							
	Project Total:	**57,100,012**	**3,403,482**	**51,196,530**	**2,500,000**					
0	**40000271 Johnson Hall Demolition**									
	057-1 State Bldg Constr-State	8,000,000		7,500,000	500,000					
	062-1 WSU Building Account-State									
	Project Total:	**8,000,000**		**7,500,000**	**500,000**					
2	**40000341 Minor Capital Program 2023-25 (MCI & Omnibus Equip.)**									
	057-1 State Bldg Constr-State	6,500,000				6,500,000				
	062-1 WSU Building Account-State	66,500,000				6,500,000	15,000,000	15,000,000	15,000,000	15,000,000
	Project Total:	**73,000,000**				**13,000,000**	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
3	**40000342 New Engineering Student Success Building & Infrastructure**									
	057-1 State Bldg Constr-State	40,000,000				40,000,000				
	Project Total:	**40,000,000**				**40,000,000**				
4	**40000362 CBPS: Eastlick-Abelson Renovation**									
	057-1 State Bldg Constr-State	22,000,000				22,000,000				
5	**40000361 Spokane Team Health Education Building**									
	057-1 State Bldg Constr-State	37,000,000				7,000,000	30,000,000			

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365 - Washington State University
Ten Year Capital Plan by Project Class

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS001
Date Run: 9/20/2022 3:19PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
10	**40000284 Pullman Sciences Building**									
	057-1 State Bldg Constr-State	70,500,000		500,000			20,000,000	50,000,000		
14	**40000350 VCEA Engineering Lab Facility**									
	057-1 State Bldg Constr-State	45,000,000					10,000,000	5,000,000	30,000,000	
16	**40000012 Spokane-Biomedical and Health Sc Building Ph II**									
	057-1 State Bldg Constr-State	51,000,000		14,500,000	500,000			6,000,000	5,000,000	25,000,000
	062-1 WSU Building Account-State	500,000	500,000							
	Project Total:	**51,500,000**	**500,000**	**14,500,000**	**500,000**			**6,000,000**	**5,000,000**	**25,000,000**
18	**40000354 CAHNRS Agriculture Education Facility**									
	057-1 State Bldg Constr-State	10,000,000							10,000,000	
	Project Total:	**10,000,000**							**10,000,000**	
	Total: Program	**414,100,012**	**3,903,482**	**73,696,530**	**3,500,000**	**82,000,000**	**75,000,000**	**76,000,000**	**60,000,000**	**40,000,000**

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	596,600,012	2,903,482	81,196,530	4,000,000	108,500,000	100,000,000	100,000,000	100,000,000	100,000,000
062-1 WSU Building Account-State	366,098,000	11,115,000	36,908,000	1,000,000	56,615,000	65,115,000	65,115,000	65,115,000	65,115,000
Total	**962,698,012**	**14,018,482**	**118,104,530**	**5,000,000**	**165,115,000**	**165,115,000**	**165,115,000**	**165,115,000**	**165,115,000**

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365 - Washington State University
Ten Year Capital Plan by Project Class

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS001
Date Run: 9/20/2022 3:19PM

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

July 12, 2022

Louise Sweeney
Project Manager Lead
Washington State University

In future correspondence please refer to:
Project Tracking Code: 2022-07-04645
RE: Washington State University 23-25 Budget

Dear Louise Sweeney:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (21-02).

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

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

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with 21-02. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of 21-02. Should additional information become available, our assessment may be revised.

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

Sincerely,

Holly Borth
Preservation Design Reviewer
(360) 890-0174
Holly.Borth@dahp.wa.gov

WASHINGTON STATE UNIVERSITY

Facilities Services

June 14, 2022

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

Via email: 2102@dahp.wa.gov

Subject: WSU 2023-2025 Budget Notification

To the DAHP:

Washington State University is compiling the Capital Budget Request for the upcoming 2023-25 biennium. Per the Governor's Executive Order 21-02, WSU is notifying you if the following project requests:

Previously DAHP exempted projects:
These projects received exemption during the predesign phase.

1) Spokane Biomedical and Health SC Phase 2: DAHP log# 2016-03809 (enabling project listed below)
2) Pullman Life and Physical Sciences: DAHP log# 2018-07-05050 (enabling projects listed below)
3) Engineering Building – VCEA Student Success Building: DAHP log# 2020-07-04613. Request for design and construction funds for 2023-25 biennium. The new building will be constructed on the site of an existing parking lot. The 2025-27 request will include funds to demolish Dana Hall (1949) and we intend to document its historical significance as required.

Projects #1 and #2 listed above will begin with enabling projects for this next 2023-25 biennium.

Projects That May Require the EZ-1:

1) Spokane enabling project - Team Health Education Building: scope includes demolition and replacement of a 6,000sf blue metal building constructed in 1973 and a 35,600sf two story 1910 brick masonry addition to the original six story 1909 Jensen Byrd building. The six-story Jensen Byrd building will receive modifications to secure the façade once the two structures are removed.
2) Pullman Life and Physical Science enabling projects:

- Eastlick Hall: scope includes renovation of 12,800sf of the total 123,241sf of existing teaching laboratories in the 1977 science facility. Design and construction in one biennium.
- Abelson Hall: scope includes renovation of 15,800sf of the total 101,546sf of existing teaching laboratories in the 1935 science facility. Design and construction in one biennium.

3) Bustad Renovation: renovation in Bustad Hall (circa 1978) includes laboratory modernization for specific program needs in approximately 8500sf of the buildings 143,159sf. Design and construction in one biennium.
4) Knott Dairy Center: scope includes renovation and/or replacement of various 1959 circa farm structures that have outlived their useful life. Design and construction in one biennium.
5) Remote Collection Storage: scope includes design and construction of a new roughly 15,000sf to 20,000sf storage facility on the outskirts of campus.

Follow Up Items

Campus Fire Protection and Domestic Water Reservoir: DHP log# 2020-07-04613. The existing water tanks to be removed are older than 45 years, therefore an EZ GEO 21-02 form will be submitted shortly.

Vancouver Life Sciences Building: DHP log# 2018-08-06384. A professional archaeologist is on site during excavation activities. A final report will be submitted to DAHP.

Tri Cities Academic Building: DAHP log# 2016-06-04617: A professional archaeologist was hired to be on site during excavation activities. A final report has been submitted to DAHP.

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

Sincerely,

Louise Sweeney

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

Cc: file

OFM

365 - Washington State University
Capital FTE Summary
2023-25 Biennium
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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS004
Date Run: 9/16/2022 8:29AM

FTEs by Job Classification

	Authorized Budget 2021-23 Biennium		2023-25 Biennium	
Job Class	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
1123 - Assistant to AVP			0.3	0.3
1155 - Director			0.3	0.3
1162 - Manager			0.6	0.6
1262 - Facilities Project Officer			0.5	0.5
1263 - Facilities Project Manager			3.8	3.8
1267 - Construction Engineer			0.1	0.1
1410 - Assistant Vice President			0.5	0.5
1411 - Planning & Dev Specialist			0.2	0.2
1416 - Associate Vice President			0.3	0.3
1449 - Exeutive Director			0.2	0.2
7139 - Fiscal Tech 3			0.1	0.1
7159 - Program Specialist 2			0.5	0.5
7163 - Fiscal Specialist 1			1.2	1.2
7172 - Program Coordinator			0.1	0.1
7174 - Program Support Supv			0.2	0.2
7384 - Admin Asst 2			0.1	0.1
Total FTEs			**9.0**	**9.0**

Account

	Authorized Budget 2021-23 Biennium		2023-25 Biennium	
Account - Expenditure Authority Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
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

2023-25 Biennium

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Report Number: CBS004
Date Run: 9/16/2022 8:29AM

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

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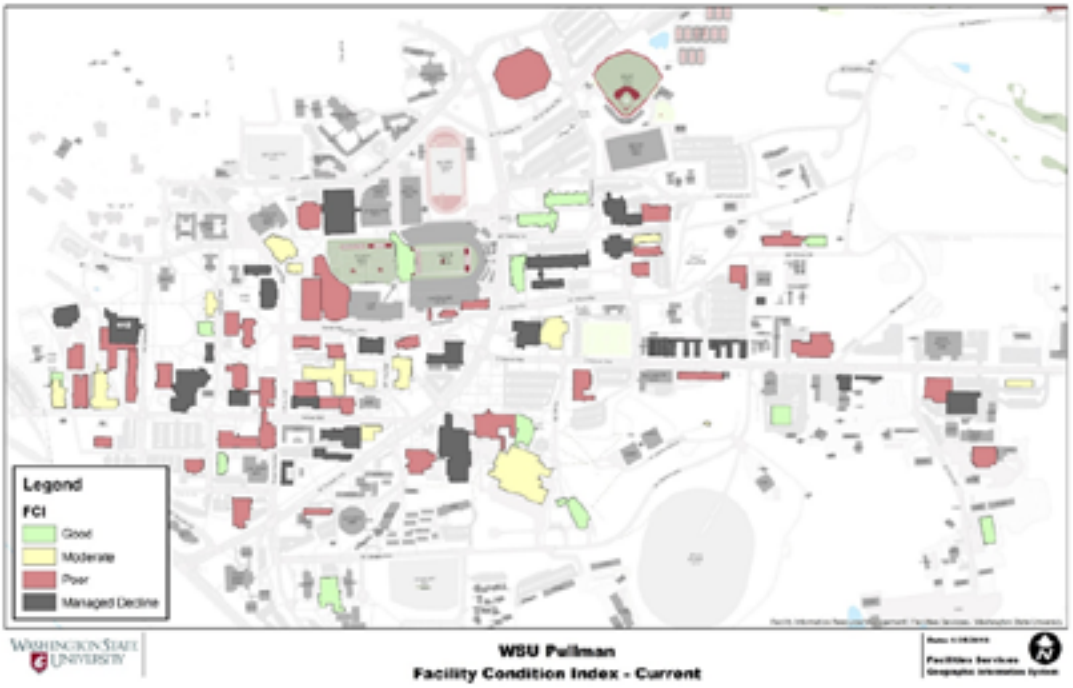
Washington State University places a high priority on maintaining and preserving capital investments of university facilities system wide. Limited funding for capital renewal and ongoing reductions in operating budgets contribute to a growing deferred maintenance backlog. WSU has prioritized slowing the growth and reducing the backlog through a multi-faceted approach outlined below.

Identification of Deferred Maintenance Requirements: First and foremost, it is essential to identify and prioritize deferred maintenance requirements. The university is using 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 $1.6 billion across all WSU campuses and research stations statewide. The map below of the Pullman campus illustrates the FCI condition of facilities in 2019.

Over the next 8-10 years, WSU anticipates most 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: WSU worked with Sightlines in 2017 to develop a clear understanding of the deferred maintenance scope and breadth and effective strategies to address it over time. 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.

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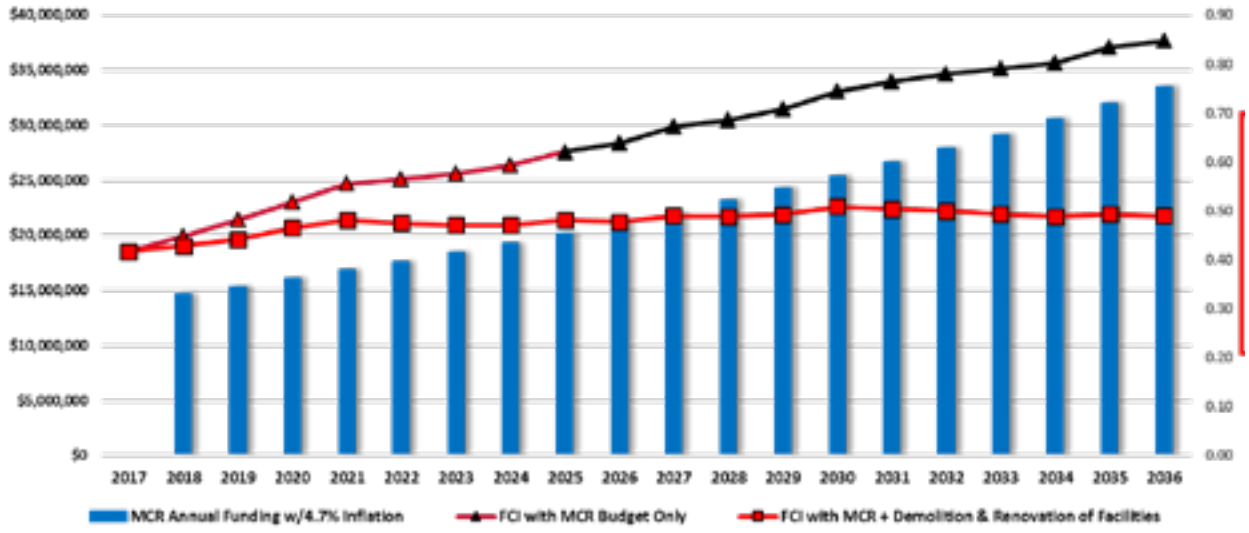


Facility Conditions Assessments and the associated deferred maintenance requirements are critical to the development of WSU's capital budget. Those standing assessments of facility condition, age, type of construction, utility infrastructure condition, available space, and average utilization inform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

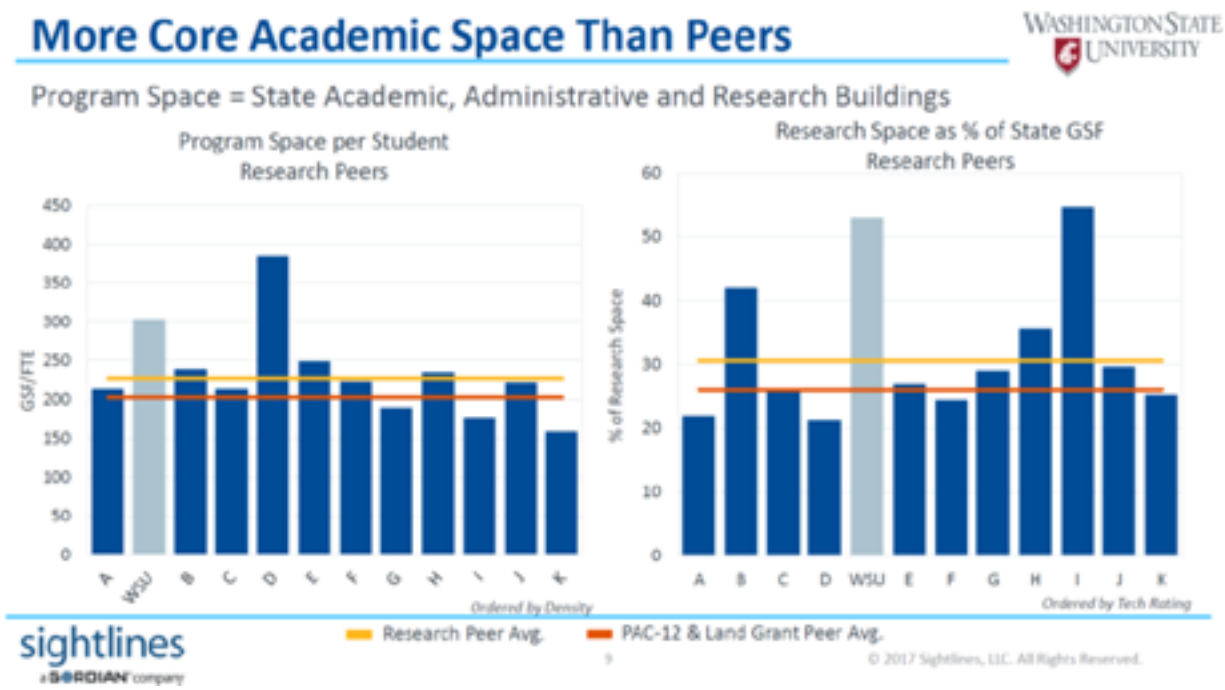
Minor works funding is fundamental to providing Washington State University with the resources to address a growing deferred maintenance backlog of renewal and preservation requirements. It remains WSU's top priority in the capital budget because without this funding, the decline and degradation of existing facilities and infrastructure will be insurmountable.

Minor works projects typically address the following areas of deferred maintenance, system-wide:

- 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 this request were selected and prioritized because they include reductions in deferred maintenance. The renovations at Knott Dairy and in Bustad, Abelson, and Eastlick will address program requirements and improve spaces but include significant portions of deferred maintenance. The Clean Buildings Performance Standard Energy Efficiency improvements project will complete deferred maintenance requirements in the implementation while reducing utility costs and improving building performance. New construction projects, like the New Engineering Student Success facility and the Remote Collection Storage facility include scope for deferred maintenance in infrastructure or in the facilities being vacated.

Space Utilization/Cost Assessment: Sightlines work with WSU also highlighted the importance of better, more efficient space management.



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.

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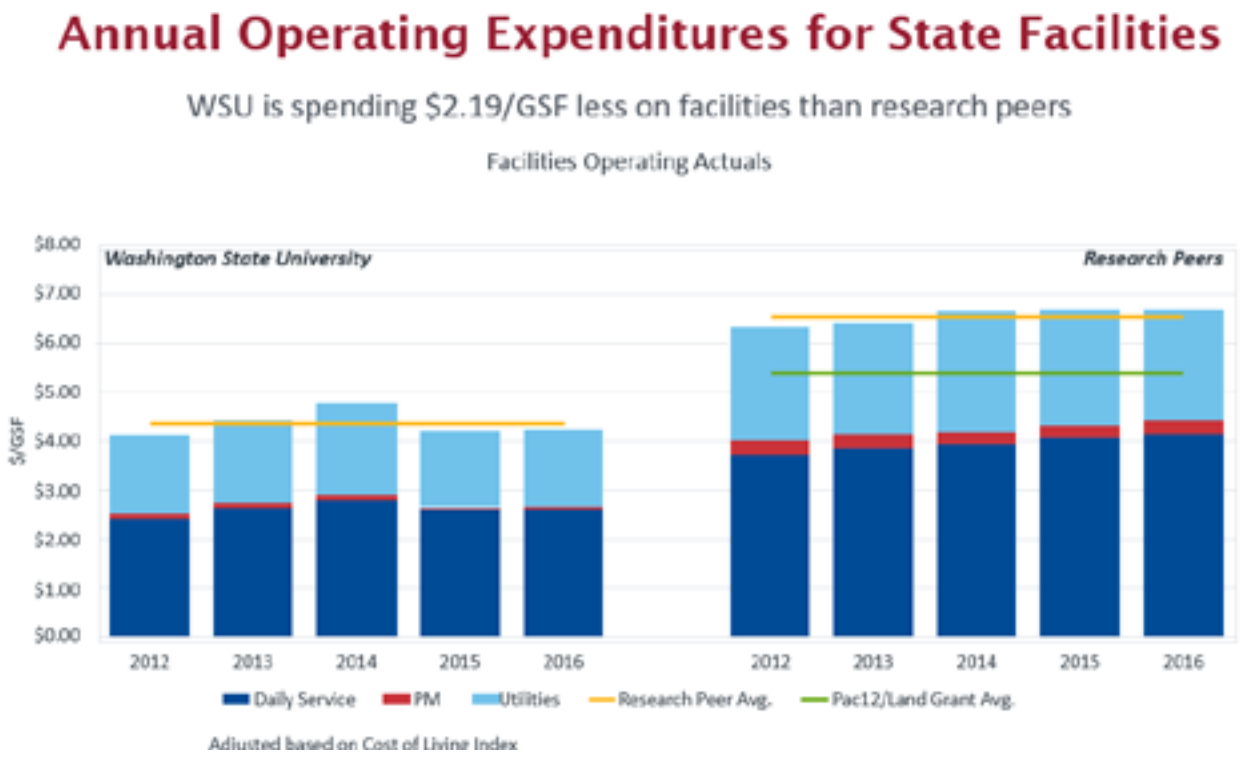
Operations and Maintenance Funding: WSU aspires to a Comprehensive Stewardship maintenance level, as defined by APPA (Leadership in Educational Facilities) in its staffing guidelines and service levels definitions. Comprehensive Stewardship is characterized by organized and directed maintenance activities, 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. The Sightlines study in 2017 noted that WSU was spending $2.19/gsf less than research peers.



The current method for calculating O&M funding by the state consists of evaluating current expenditures university-wide per square foot with no inflationary adjustments and

fails to consider increased costs associated with maintaining increasingly technologically sophisticated structures, material cost increases (estimated at over 30% in the last 5 years), and increased utility costs associated with operating facilities in an era of tremendous growth in automation. Additionally, including barns and outbuildings, which require little maintenance, in the square footage decreases the calculation of average expenditures per square foot and drastically shortchanges the real costs of operating and maintaining modern academic buildings.

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.

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Washington State University
Agency 365

TAB B
Preservation Projects

September 20, 2022

40000340 Minor Capital Preservation 2023-25 (MCR): $40M

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 projects addressed support preservation or renewal of infrastructure, fire and life safety, and other critical building systems. Projects will also help with compliance of new clean building standards, where applicable, by modernizing, improving, or repairing failed systems and adding or improving metering where necessary.

40000343 Knott Dairy Infrastructure: $10M: 23-25 for Design and Construction

Washington State University requests $10 million in the 2023-25 capital budget for a standalone infrastructure project at the Knott Dairy Center to renew aging structural and infrastructure components required for continued operation and program growth. The Knott Dairy Center is a critical resource utilized for teaching, research, and extension. It is also a key source for milk production for Cougar cheeses and ice cream that provides unique learning opportunities for WSU students and faculty, while showcasing the program to the public. However, the Knott Dairy Center does not meet modern standards to optimally reflect the excellence that WSU represents and expects.

40000344 CBPS: Bustad Renovation (SIM for Vet Teaching Anatomy): $8M for Design and Construction

Washington State University requests $8 million in the 2023-25 capital budget for the renovation of vacant space in Bustad Hall on the Pullman campus to enhance the Simulation-Based Education program within the College of Veterinary Medicine. This funding will support the design and construction necessary to renovate existing laboratory space, including associated building systems and infrastructure. This project will create safe, collaborative, and technologically advanced simulation-based learning spaces, which in turn, will promote active learning and enhance student success.

40000345 CBPS: Space Optimization (Remote Collection Storage): $10M for Design and Construction

Washington State University requests $10 million in the 2023-25 capital budget for a standalone project to construct a new remote collection storage facility and to renovate spaces in the core of the Pullman campus vacated by those collections. This project will provide a facility for materials from multiple permanent collections in various locations in the campus core. Currently these collections occupy some of the most accessible and desirable space on campus that would be better suited for student success programing, academic initiatives, and research activities.

40000346 CBPS: Clean Building Standard Energy Efficiency Improvements: $5M for Design and Construction

Washington State University requests $5 million in the 2023-25 capital budget to implement energy efficiency measures in the system's largest complexes requiring compliance in 2026 with Washington State's new Clean Buildings Performance Standard (CBPS).

40000347 System-wide Infrastructure: Future Biennium Request

Washington State University depends heavily on its utility and transportation infrastructure to deliver its educational and research mission. However much of this infrastructure is well beyond its useful life, has become increasingly unreliable, and represents a significant risk to maintaining university operations. These proposed reoccurring infrastructure projects will address utility deficiencies across the campus, improve the reliability and redundancy of district systems, and assure the campus physical environment is safe and accessible.

40000348 Fulmer Complex Renovations: Future Biennium Request

Washington State University requests funding for the phased renovation of the Fulmer Hall complex, the primary chemistry teaching and research facility on the Pullman campus. The Fulmer Complex consists of three buildings, the original Fulmer Hall, Fulmer Hall Annex and the Fulmer Hall Synthesis building. Significant air handling issues affect the safety and health of students, faculty, and staff. Standalone renovations in the Synthesis building will occur in two phases (2025-27 and 2027-29) to create adequate space to move occupants out of the original building in 2029. Once the occupants have been relocated, then a major renovation of the original building will take place over three biennia (design in 2027-29 for construction in 2029-31 and 2031-33). Renovation will also provide the modern facilities and infrastructure needed to attract new STEM scientists and students and to retain highly productive research and teaching faculty.

40000349 System-wide Learning Renovations GUC/Teaching: Future Biennium Request

This project would address the variety of learning spaces required by today's students that our current classrooms configurations do not support. Renovation would encompass undergraduate teaching laboratories, active classrooms and informal learning spaces to support the academic mission of the university. These projects will create safe, collaborative, and technologically advanced learning spaces, which in turn, will promote active learning and enhance student success. These proposed reoccurring renovation projects will improve learning space in multiple facilities.

40000351 System-wide Building Systems: Future Biennium Request

Building Systems are critical in serving the mission of the university while protecting the state's investments in facilities. Elevators, building roofs, exterior envelopes, fire alarm systems, building automation systems and the mechanical, electrical and plumbing services within the building have a definitive life cycle. The age of the campus buildings throughout the system and the preventative maintenance backlog has raised the priority of building systems to an emergent need. These proposed reoccurring renovation projects will positively affect many university buildings and the academic and research programs they house by improving aging systems, increasing reliability, and maximizing energy savings.

40000353 Pullman Student Success: Future Biennium Request

Completion of the Remote Storage Facility in 2023-25 will allow the university to relocate collection storage out of the campus core and free up valuable space for essential Student Success initiatives. This proposed standalone renovation will enable the university to transform vacated space to serve students needs in the heart of campus.

40000355 Wegner Hall Renovation: Future Biennium Request

This proposed standalone renovation will improve critical teaching and research space within Wegner Hall for other vital programs and to create swing space necessary to support the university's need to optimize and renovate space in the campus core. Wegner Hall is located on the Pullman campus and currently houses the Chemical Engineering department within the Voiland College of Engineering and Architecture (VCEA). The building was constructed in 1942 with an addition in 1979. Since then, there have been no major renovations to Wegner Hall. The university plans to relocate the Chemical Engineering department to the new VCEA Engineering Lab Building when that project is completed.

40000356 Murrow Hall Renovation: Future Biennium Request

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

91000037 Preventive Facility Maintenance and Building System Repairs: $10.1M 23-25

Preventive Facility Maintenance and Building System Repairs for Washington State University. This is the automatic biennial funding transfer from Washington State University's 062 Building Account to support Maintenance and Operations on the Pullman campus. This funding allows WSU to conduct maintenance activities, both routine and preventive, necessary to extend the life of facilities and building systems and to mitigate or decrease deferred maintenance.

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2022 7:24AM

Project Number: 40000340
Project Title: Minor Capital Preservation 2023-25 (MCR)

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 1

Project Summary

Washington State University requests $40 million in the 23-25 biennium to fund Minor Works preservation and safety projects. This funding would be used for projects system wide. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM, the House Capital Budget, and the Senate Ways and Means committees for review and comment.

Project Description

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 projects addressed in each of the categories below also support preservation or renewal of infrastructure, fire and life safety, and other critical building systems. Projects will also help with compliance of new clean building standards, where applicable, by modernizing, improving, or repairing failed systems and adding or improving metering where necessary.

Electrical and Mechanical Systems

Projects include repair, replacement, renewal or preservation of electrical and mechanical systems including, but not limited to, elevators and lifts, air handling units, HVAC systems, boilers, chillers and/or cooling towers, building automation systems/controls, metering systems, supply fans, variable frequency drives, pumps and motors, cabling, lighting systems, fire alarm and life safety systems.

Infrastructure and Utilities

Projects include repair, replacement, renewal or preservation of critical infrastructure and utility systems including, but not limited to, steam plant equipment, steam distribution system, electrical distribution, potable and chilled water distribution, generators, information technology distribution systems, gas lines, sewer systems, transformers, tunnel systems. Projects may also include paving/concrete for streets, roads and lots, pedestrian bridges, sidewalks and exterior stairs, irrigation systems, signage, crosswalk markings and street striping.

Building Exterior and Interior Preservation and Renewal

Projects include, but are not limited to, repair, replacement, renewal or preservation of building exteriors such as roofs, cladding, foundations, masonry, windows and skylights. Interior building projects may include wall repair, painting, space modifications, structural flooring and renovations for compliance with the Americans with Disabilities Act (ADA).

Fire and Life Safety Improvements

Projects include repair, replacement, renewal, or preservation to maintain code compliance and address health and safety hazards, including fire and electrical code compliance, pedestrian safety, laboratory/ research hazard control requirements, environment and health code compliance, and workplace safety requirements.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Facility Preservation (Minor Works)

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
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Project Number: 40000340
Project Title: Minor Capital Preservation 2023-25 (MCR)

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

			Expenditures		2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	200,000,000				40,000,000
	Total	**200,000,000**	**0**	**0**	**0**	**40,000,000**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
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

Narrative

Minor Works - Preservation projects

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000340	40000340
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

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Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:38AM

Project Number: 40000343
Project Title: Knott Dairy Infrastructure

Description

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

Project Summary

Washington State University requests $10 million in the 2023 25 capital budget for a standalone infrastructure project at the Knott Dairy Center to renew aging structural and infrastructure components required for continued operation and program growth. The Knott Dairy Center is a critical resource utilized for teaching, research, and extension. It is also a key source for milk production for Cougar cheeses and ice cream that provides unique learning opportunities for WSU students and faculty, while showcasing the program to the public. However, the Knott Dairy Center does not meet modern standards to optimally reflect the excellence that WSU represents and expects.

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.

The Knott Dairy Center has been operational since the early 1960's and is directly related to the land-grant mission of the university through the research associated with dairy operations. It no longer meets modern standards to optimally reflect the excellence that WSU represents and
expects.

The dairy is challenged daily with limitations and interruptions due to aging water, sewer, and electrical infrastructure. There is a greater potential for bacterial contamination of milk, including coliforms. The structural integrity of existing facilities also poses serious risk to safety and operations. There is insufficient electrical capacity to provide for installation and use of modern analytical equipment in most areas. The existing power and water delivery systems also limit the dairy's ability to improve the utilization of the surrounding pastures.

The economic impact of dairying in Washington is more than $3.2 billion per year in addition to the jobs and tax revenues dairy farms generate. Improvements will ensure WSU is able to support Washington State dairies through research, teaching and extension associated with milk production, cheese products research, hunger relief, biosolids management and developing methods to have the dairy industry meet their commitment to become carbon neutral by 2050.

Dairies are a unique facility that is continually in operation and the around-the-clock dairy operation complicates maintenance and repair. Mounting challenges associated with deferred maintenance are threatening its operational viability. The dairy industry has evolved over the decades, but WSU's dairy has not kept pace, compromising the educational experience for students.

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.

Required infrastructure renewal at the Knott Dairy Center include (in order of priority):
· Replacement of animal housing facilities that have failing structural components, risking the welfare of the animals along with the students and staff who care for them.
· Replacement of infrastructure components of the dairy, including electrical, telecommunications, water, sewer, and animal fencing to be able to support current and future dairy operations, provide redundancy, and allow for the use of modernized

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
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Project Number: 40000343
Project Title: Knott Dairy Infrastructure

Description

equipment.
· Improvement of low-stress animal handling and student/staff interaction points to ensure safety of individuals and best practices for animal movement.
· Replacement of structures that are now more than 60-years old to allow the program to increase the herd size to improve the economics of the facility and the student experience while fostering research activities to further the advancement of the dairy industry.

This project would be completed in one biennium including design and construction. There are likely more needs than this funding could support, so a phased plan is being considered to further advance the goals of the dairy. 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?

This project would renew infrastructure and farm structures serving the dairy that have far exceeded their useful life and in so doing will provide the opportunity to use automated equipment to expand the teaching and research capabilities.

Failure of the structural integrity of the dairy buildings poses clear risks to WSU students, employees, and livestock. Without improvements to the infrastructure at the dairy, the program would not be able to add modernized equipment to reflect the current industry standards. The electrical system is original and in need of replacement. The 12kv electrical distribution infrastructure is WSU owned and incurs regular reliability issues.

The increasing deferred maintenance at the dairy has a serious impact to its operations. Without this investment, the Knott Dairy Center is at risk of a mandated closure by the inspecting agencies. The impact will negatively affect the educational programs, industry research and the popular commodities produced by the creamery which promotes the program and the university's land-grant mission.

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 professional firm of Castellaw Kom Architects reviewed options for the facility and the recommendation is for replacement of deteriorating systems and structures as the facility has been in continuous operation for over 60 years and needs to remain operational during this proposed project.

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

University programs encompassed by this project include Animal Sciences, Veterinary Medicine, Campus Veterinary office, Food Sciences, WSU Creamery, and the WSU Office of Research Assurances. Additionally, the Knott Dairy Center facilitates one of only four national dairy cooperatives for students, Cooperative University Dairy Students (CUDS), a program important to alumni and the dairy industry for providing hands-on, real-world training for future dairy managers.

This investment would improve the ability of the college to attract and retain the finest students and faculty in the dairy industry. Knott Dairy also supports WSU's creamery and the production of Cougar Gold cheeses and Ferdinand's ice cream which provides unique learning opportunities while showcasing the program to the public.

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Project Title: Knott Dairy Infrastructure

Description

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. However, providing an investment in the infrastructure at the dairy is likely to motivate donors to assist in the purchasing of state-of-the-art equipment that allows for modern day teaching and valuable research to support the industry.

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.

It is necessary to address deferred maintenance issues at the dairy in 2023-25 to avoid catastrophic failures which could create significant risk to the execution of WSU's 10-year Facility Development Plan. See: http://go.wsu.edu/WSUDevelopmentPlan2022 .

WSU's 10-year Facility Development Plan and strategic plan reflects the university's commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth.

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.)

This request does not include any Informational 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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

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.45.50, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

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

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?

The Washington dairy industry has long been an employer of diverse members of the population especially the Latinx community and this trend continues with the increasing ownership and management opportunities for DEI employees. The Knott Dairy Center is a critical component of teaching, research, and extension missions and as such empowers students with practical real-world learning opportunities. Advanced degrees in dairy establish career opportunities for WSU graduate students as leaders in sustainability, nutrition, genetics, reproduction, animal behavior and genetics. The research and extension programs linked to the dairy will be dramatically enhanced by funding this proposal, supporting the continued positive impacts on employment and advancement of opportunities to WA State citizens.

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
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Project Number: 40000343
Project Title: Knott Dairy Infrastructure

Description

The Washington State dairy industry is a significant contributor to the states GDP, and the fact that dairy products are a high-quality source of nutrition means that funding of this proposal will quite literally impact the breadth of residents of Washington and the region. The Animal Sciences department at WSU is a STEM degree program comprised of greater than 85% female students and retains a demographic of minority students that more closely resembles the general population of the state than most other STEM programs. The Animal Science program is the only 4-year degree program in Washington state and attracts and trains undergraduate students from every county.

Investment in the dairy facility is expected to increase enrollment as the quality of the program, and the modernization of the facility will improve recruitment and education. Some Washington residents are currently choosing to attend schools outside of the state and region based on comparably more modern facilities at other academic institutions. This proposal will help maximize retention of in-state students interested in dairy as well as out-of-state students that recognize the quality of the facilities, educational and hands-on training.

Earning an undergraduate and/or a graduate degree in our STEM Animal Science program opens doors for diverse students to acquire leadership, management, and ownership positions in the dairy industry. These are rewarding and essential careers, not simply jobs, that ensure that Washington dairies will remain progressive, productive, and sustainable in service to the state's economy and citizens. Animal Sciences attracts first generation students, Native American students, Latinx and women interested in STEM.

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

Animal Sciences is a critical and high enrollment program within the College of Agricultural, Human and Natural Resource Sciences. It aligns with the university's land-grant mission and supports the dairy industry and economic growth. Animal Sciences aspires to be a leader in dairy production, livestock welfare and care, sustainability, and environmental stewardships. This proposed project will support development and use of livestock technology that reduces labor, improves animal care, and leads to advancement in reduction of greenhouse gases, water use, and nutrient use. Improved reproduction and milk production alongside decreased environmental impact and enhanced resource stewardship will be attainable through this investment.

Location
City: Pullman **County:** Whitman **Legislative District:** 009

Project Type
Infrastructure (Major Projects)

OFM

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Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:38AM

Project Number: 40000343
Project Title: Knott Dairy Infrastructure

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 Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	10,000,000				10,000,000
	Total	**10,000,000**	**0**	**0**	**0**	**10,000,000**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is an infrastructure project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000343	40000343
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2022

Agency	Washington State University
Project Name	Knott Dairy Infrastructure
OFM Project Number	400000343

Contact Information	
Name	Louise Sweeney
Phone Number	509-335-4437
Email	lasweeney@wsu.edu

Statistics			
Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Farm structures	A/E Fee Percentage	10.15%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-23	Design End	March-24
Construction Start	March-24	Construction End	March-25
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$9,063,356**	Total Project Escalated	**$10,000,432**
		Rounded Escalated Total	**$10,000,000**

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$454,916		
Extra Services	$261,500		
Other Services	$204,382		
Design Services Contingency	$92,080		
Consultant Services Subtotal	**$1,012,878**	**Consultant Services Subtotal Escalated**	**$1,096,809**

Construction			
Maximum Allowable Construction Cost (MACC)	$5,905,043	Maximum Allowable Construction Cost (MACC) Escalated	$6,530,054
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$590,504		$657,645
Non-Taxable Items	$0		$0
Sales Tax	$513,148	Sales Tax Escalated	$567,828
Construction Subtotal	**$7,008,696**	**Construction Subtotal Escalated**	**$7,755,527**

Equipment			
Equipment	$300,000		
Sales Tax	$23,700		
Non-Taxable Items	$0		
Equipment Subtotal	**$323,700**	**Equipment Subtotal Escalated**	**$360,505**

Artwork			
Artwork Subtotal	**$49,753**	**Artwork Subtotal Escalated**	**$49,753**

Agency Project Administration			
Agency Project Administration Subtotal	$321,829		
DES Additional Services Subtotal	$100,000		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$421,829**	**Project Administration Subtotal Escalated**	**$469,792**

Other Costs			
Other Costs Subtotal	**$246,500**	**Other Costs Subtotal Escalated**	**$268,045**

Project Cost Estimate			
Total Project	**$9,063,356**	Total Project Escalated	**$10,000,432**
		Rounded Escalated Total	**$10,000,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0				$0
Consultant Services					
Consultant Services Subtotal	$1,096,809		$1,096,809		$0
Construction					
Construction Subtotal	$7,755,527		$7,755,527		$0
Equipment					
Equipment Subtotal	$360,505		$360,505		$0
Artwork					
Artwork Subtotal	$49,753		$49,753		$0
Agency Project Administration					
Project Administration Subtotal	$469,792		$469,792		$0
Other Costs					
Other Costs Subtotal	$268,045		$268,045		$0
Project Cost Estimate					
Total Project	$10,000,432	$0	$10,000,431	$0	$1
	$10,000,000	$0	$10,000,000	$0	$0
Percentage requested as a new appropriation			100%		

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

$10,000,000 requested for design and construction activities related to infrastructure improvements that are required for safety, continuity of operations, and program growth.

Insert Row Here

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

N/A

Insert Row Here

What is planned with a future appropriation?

N/A

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	

Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0531**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$454,916			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$454,916**	**1.0701**	**$486,806**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$50,000			
Geotechnical Investigation	$61,500			
Commissioning				
Site Survey	$100,000			
Testing	$50,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$261,500**	**1.0701**	**$279,832**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$204,382			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$204,382**	**1.1137**	**$227,621**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$92,080			
Other				
Insert Row Here				
Sub TOTAL	**$92,080**	**1.1137**	**$102,550**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$1,012,878**		**$1,096,809**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$378,000			
G20 - Site Improvements	$378,000			
G30 - Site Mechanical Utilities	$504,000			
G40 - Site Electrical Utilities	$504,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$1,764,000**	**1.0874**	**$1,918,174**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0874**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	$2,032,000			
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	$500,000			
F10 - Special Construction	$215,360			
F20 - Selective Demolition				
General Conditions	$671,270			
Prevailing wage rates	$319,652			
Mobiliz, taxes Insurance	$402,761			
Sub TOTAL	**$4,141,043**	**1.1137**	**$4,611,880**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$5,905,043**		**$6,530,054**	
	NA		*NA per GSF*	

7) Owner Construction Contingency				
Allowance for Change Orders	$590,504			
Other				
Insert Row Here				
Sub TOTAL	**$590,504**	**1.1137**	**$657,645**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1137**	**$0**	
9) Sales Tax				
Sub TOTAL	**$513,148**		**$567,828**	
CONSTRUCTION CONTRACTS TOTAL	**$7,008,696**		**$7,755,527**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$300,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$300,000**		**1.1137**	**$334,110**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1137**	**$0**	
3) Sales Tax					
Sub TOTAL	**$23,700**			**$26,395**	
EQUIPMENT TOTAL	**$323,700**			**$360,505**	

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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	$49,753				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$49,753**		**NA**	**$49,753**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$321,829				
Additional Services	$100,000				
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$421,829**		**1.1137**	**$469,792**	

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	$100,000				
Historic and Archeological Mitigation					
Facilities Services Support	$146,500				
Insert Row Here					
OTHER COSTS TOTAL	**$246,500**		**1.0874**	**$268,045**	

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C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

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Tab C - All Programmatic Projects

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/13/2022 4:09PM

Project Number: **40000344**
Project Title: **CBPS: Bustad Renovation (SIM for Vet Teaching Anatomy)**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 7

Project Summary

Washington State University requests $8 million in the 2023-25 capital budget for the renovation of vacant space in Bustad Hall on the Pullman campus to enhance the Simulation-Based Education program within the College of Veterinary Medicine. This funding will support the design and construction necessary to renovate existing laboratory space, including associated building systems and infrastructure. This project will create safe, collaborative, and technologically advanced simulation-based learning spaces, which in turn, will promote active learning and enhance student success.

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.

Evolution of the professional veterinary landscape requires that graduates demonstrate competence in a multitude of clinical skills. The College of Veterinary Medicine has few flexible education spaces for creative and innovative instructional design and delivery needed to promote meaningful evolution of veterinary medical education at WSU. This proposed renovation will support the recruitment of students and faculty, create educational research and incubator opportunities, and establish a safe environment conducive to deep learning.

The partial renovation of Bustad Hall will replace current simulation space in aging McCoy Hall, allowing one of the most costly and inefficient buildings on the Pullman campus to be decommissioned. Challenges associated with temperature control underscore broad infrastructural challenges in McCoy Hall. In the past year alone, the temperatures in existing simulation spaces in McCoy have ranged from a high of 95 degrees to a low of 45 degrees. In addition to posing potential problems for the care of sensitive high-fidelity teaching models, these temperatures prevent students from effectively engaging in the practice of clinical skills. With the opening of the second wing of the Paul G. Allen School for Global Health facility, the college has moved programs out of Bustad Hall leaving behind empty space ideal for modern simulation space. The proposed renovation in Bustad Hall will provide modern functional program space necessary for the simulation program to maintain its status as the only veterinary program accredited through the Society for Simulation in Healthcare.

This renovation would also make a meaningful reduction in WSU's deferred maintenance backlog. Both Bustad Hall and McCoy Hall have current Comparable Framework Study scores of 5 (Needs Improvement – Marginal Functionality). The deferred maintenance backlog in Bustad Hall and McCoy Hall is approximately, $38 million and $26 million, respectively.

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 renovation project will modernize approximately 8,000 square feet of vacant laboratory space on the first and second floors within Bustad Hall. The design and construction associated with this project will be completed in the 2023-25 biennium.

Reference the C100 for detailed cost estimate.

OFM

365 - Washington State University
Capital Project Request
2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/13/2022 4:09PM

Project Number: 40000344
Project Title: CBPS: Bustad Renovation (SIM for Vet Teaching Anatomy)

Description

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

The recent completion of the second wing of the Paul G. Allen Center for Global Health presents an excellent opportunity to repurpose ideal education space in Bustad Hall. Modern simulation space will enhance students' educational experience while reducing the university's deferred maintenance backlog. Not taking action would increase the deferred maintenance backlog and require the simulation program to remain in substandard space within McCoy Hall.

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.

WSU's 10-year Facility Development Plan (go.wsu.edu/WSUDevelopmentPlan2022) includes multiple standalone renovation projects focused on renewing and improving learning space systemwide. Repurposing the vacant space within Bustad Hall is a high priority for the university and many programs have been considered for this space including, anatomy, small animal surgery, and simulation-based education.

After careful consideration, the college has determined that simulation activities would benefit most by relocating and consolidating into this renovated space. The primary project scope includes upgrades to interior finishes, casework, furniture, and critical building systems.

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

Clientele served by the college's simulation-based education program include 520 Doctor of Veterinary Medicine students per year, interns and residents in specialty training programs as well as faculty developing skill sets. Additional clientele served include undergraduate students and faculty in the **a**thletic **t**raining program, as well as undergraduate students and faculty in future interdisciplinary endeavors. Approximately 12,000 learner contact hours per year have been documented and that number could double with the proposed renovation.

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. However, providing an innovative and inviting space for simulation activities to thrive is likely to motivate donors to assist in the purchasing of state-of-the-art models, mannequins, and other leading-edge learning aids to populate the space.

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.

WSU's 10-year Facility Development Plan and strategic plan reflects the university's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth, as informed by WSU's Facility Development Plan. This plan also begins the process of identifying important legacy facilities in the core of WSU's oldest campus, and prioritizing space optimization and renovation in that area.

OFM

365 - Washington State University
Capital Project Request
2023-25 Biennium
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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/13/2022 4:09PM

Project Number: 40000344
Project Title: CBPS: Bustad Renovation (SIM for Vet Teaching Anatomy)

Description

Performance would be enhanced by supporting simulation programming that embodies innovation and creativity in veterinary education and athletic training education. WSU's simulation-based education program is the first accredited in veterinary medicine in the world. Involved faculty and staff are constantly developing engaging, experiential strategies to support student mastery of clinical skills and professional-grade communication skills. The program's potential to collaborate with WSU programs outside of veterinary medicine, such as its current collaboration with the WSU Athletic Training program and past collaborations with Educational Psychology, Mechanical Engineering, and Bioengineering, speak to its value proposition. Investments in spatial infrastructure would amplify the program's desirability for exceptional students and faculty, as well as promote the program as an incubator for leading-edge veterinary medical education processes, educators, and professionals.

The proposed renovation would also improve performance by promoting a program whose offerings consist almost entirely of experiential learning activities, providing veterinary students with hands-on training to ensure mastery of vital clinical skills and professional communication skills. These clinical skills not only make WSU's veterinary students more professionally marketable, but also ensure that they have the necessary skills to serve patients with safety and excellence immediately after graduation in a field where staffing shortages have greatly reduced opportunities for on-the-job mentorship. Student demand has repeatedly exceeded programmatic availability, often due to space limitations. Renovated spaces would increase learner capacity and programmatic offerings.

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.)

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

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.45.50, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

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

In addition to renovations on the first and second floor of Bustad Hall, this project will also renew obsolete building systems and HVAC equipment serving these areas. This approach will allow the university to focus some of the funding on technology that will improve energy efficiency and reduce carbon emissions. As a result, preliminary planning associated with this project acknowledges the requirements the Washington State Clean Buildings Performance Standard (CBPS) and Climate Commitment Act by striving to include energy improvements and carbon reduction throughout all project planning and execution.

OFM

365 - Washington State University
Capital Project Request
2023-25 Biennium
*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/13/2022 4:09PM

Project Number: 40000344
Project Title: CBPS: Bustad Renovation (SIM for Vet Teaching Anatomy)

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?

The expanded and improved simulation-based education spaces in Bustad hall will permit ongoing development of this highly acclaimed, innovative, first-of-kind program. In concert with a new Diversity, Equity and Inclusion Director, the college is excited to expand offerings to include new simulations scenarios that highlight cross-cultural communications (e.g. how to effectively offer and provide care for the animals of Hispanic clients and clients of Native American heritage), and communication training focused on inclusive language. With these simulation programs, the team can offer interprofessional training that will enhance veterinary students' ability to provide a spectrum of care. These skills are highly valued by One Health clinicians in urban environments (who care for the pets of people experiencing homelessness). Graduates of the simulation-based education program come from and serve all counties in the state of Washington and beyond.

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

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

Location
City: Pullman **County:** Whitman **Legislative District:** 009

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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.

OFM

365 - Washington State University
Capital Project Request
2023-25 Biennium
*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/13/2022 4:09PM

Project Number: 40000344
Project Title: CBPS: Bustad Renovation (SIM for Vet Teaching Anatomy)

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	8,000,000				8,000,000
	Total	**8,000,000**	**0**	**0**	**0**	**8,000,000**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This is a renovation project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000344	40000344
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2022

Agency	Washington State University
Project Name	CBPS: Bustad Renovation (SIM for Vet Teaching Anatomy)
OFM Project Number	40000344

Contact Information	
Name	Phil Johnson
Phone Number	509-335-9029
Email	philrjohnson@wsu.edu

Statistics			
Gross Square Feet	8,432	MACC per Gross Square Foot	$403
Usable Square Feet	7,942	Escalated MACC per Gross Square Foot	$450
Alt Gross Unit of Measure			
Space Efficiency	94.2%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	12.09%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	A04256
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-23	Design End	February-24
Construction Start	April-24	Construction End	April-25
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$7,976,648**	Total Project Escalated	**$7,999,778**
		Rounded Escalated Total	**$8,000,000**

Cost Estimate Summary

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

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Tab B - All Preservation Projects
Tab C - All Programmatic Projects

Consultant Services			
Predesign Services	$0		
Design Phase Services	$311,995		
Extra Services	$51,000		
Other Services	$140,171		
Design Services Contingency	$50,317		
Consultant Services Subtotal	**$553,483**	**Consultant Services Subtotal Escalated**	**$600,209**

Construction			
Maximum Allowable Construction Cost (MACC)	$3,400,000	Maximum Allowable Construction Cost (MACC) Escalated	$3,794,060
DB-Progressive Risk Contingencies	$175,000		$195,283
DB-Progressive Management	$550,000		$613,745
Owner Construction Contingency	$340,000		$379,406
Non-Taxable Items	$0		$0
Sales Tax	$410,010	Sales Tax Escalated	$393,617
Construction Subtotal	**$5,600,010**	**Construction Subtotal Escalated**	**$5,376,111**

Equipment			
Equipment	$1,000,000		
Sales Tax	$79,000		
Non-Taxable Items	$0		
Equipment Subtotal	**$1,079,000**	**Equipment Subtotal Escalated**	**$1,204,057**

Artwork			
Artwork Subtotal	**$39,800**	**Artwork Subtotal Escalated**	**$39,800**

Agency Project Administration			
Agency Project Administration Subtotal	$275,176		
DES Additional Services Subtotal	$90,000		
Other Project Admin Costs	$114,180		
Project Administration Subtotal	**$479,356**	**Project Administration Subtotal Escalated**	**$534,913**

Other Costs			
Other Costs Subtotal	**$225,000**	**Other Costs Subtotal Escalated**	**$244,688**

Project Cost Estimate			
Total Project	**$7,976,648**	Total Project Escalated	**$7,999,778**
		Rounded Escalated Total	**$8,000,000**

Table of Contents - Tab A
Tab B - All Preservation Projects
Tab C - All Programmatic Projects

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0	$0	$0	$0	**$0**
Consultant Services					
Consultant Services Subtotal	$600,209	$0	$600,209	$0	**$0**
Construction					
Construction Subtotal	$5,376,111	$0	$5,376,111	$0	**$0**
Equipment					
Equipment Subtotal	$1,204,057	$0	$1,204,057	$0	**$0**
Artwork					
Artwork Subtotal	$39,800	$0	$39,800	$0	**$0**
Agency Project Administration					
Project Administration Subtotal	$534,913	$0	$534,913	$0	**$0**
Other Costs					
Other Costs Subtotal	$244,688	$0	$244,688	$0	**$0**
Project Cost Estimate					
Total Project	**$7,999,778**	**$0**	**$7,999,778**	**$0**	**$0**
	$8,000,000	**$0**	**$8,000,000**	**$0**	**$0**
Percentage requested as a new appropriation			**100%**		

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

A standalone renovation in portions of Bustad Hall to accommodate the simulation-based education program in the College of Veterinary Medicine.
The 23-25 funding request includes design and construction.
Insert Row Here

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

Nothing, this is a standalone request intended to take renovate vacant space in Bustad Hall. The space is now vacant due to the completion of the Paul G. Allen School for Global Health.
Insert Row Here

What is planned with a future appropriation?

Nothing at this time. This is a standalone request intended to complete design and construction in 23-25.

Insert Row Here

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0533**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$311,995			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$311,995**	**1.0679**	**$333,179**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$26,000			
Site Survey				
Testing	$25,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$51,000**	**1.0679**	**$54,463**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$140,171			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$140,171**	**1.1159**	**$156,418**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$50,317			
Other				
Insert Row Here				
Sub TOTAL	**$50,317**	**1.1159**	**$56,149**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$553,483**		**$600,209**	

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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**	**1.0875**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0875**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	$500,000			
C20 - Stairs				
C30 - Interior Finishes	$750,000			
D10 - Conveying				
D20 - Plumbing Systems	$250,000			
D30 - HVAC Systems	$1,000,000			
D40 - Fire Protection Systems	$50,000			
D50 - Electrical Systems	$500,000			
F10 - Special Construction				
F20 - Selective Demolition	$250,000			
General Conditions	$100,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	**$3,400,000**	**1.1159**	**$3,794,060**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$3,400,000**		**$3,794,060**	
	$403		*$450 per GSF*	

5) GCCM Risk Contingency				
GCCM Risk Contingency	$175,000			
Other				
Insert Row Here				
Sub TOTAL	**$175,000**	**1.1159**	**$195,283**	
6) GCCM or Design Build Costs				
GCCM Fee	$175,000			
Bid General Conditions	$200,000			
GCCM Preconstruction Services	$75,000			
Bonds/Insurance	$100,000			
Insert Row Here				
Sub TOTAL	**$550,000**	**1.1159**	**$613,745**	
7) Owner Construction Contingency				
Allowance for Change Orders	$340,000			
Other				
Insert Row Here				
Sub TOTAL	**$340,000**	**1.1159**	**$379,406**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1159**	**$0**	
9) Sales Tax				
Sub TOTAL	**$410,010**		**$393,617**	
CONSTRUCTION CONTRACTS TOTAL	**$5,600,010**		**$5,376,111**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$300,000				
E20 - Furnishings	$700,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$1,000,000**		**1.1159**	**$1,115,900**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1159**	**$0**	
3) Sales Tax					
Sub TOTAL	**$79,000**			**$88,157**	
EQUIPMENT TOTAL	**$1,079,000**			**$1,204,057**	

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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	$39,800				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$39,800**		**NA**	**$39,800**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$275,176				
Additional Services	$90,000				Additional Agency Project Management (4.79%)
Other	$114,180				On-Site Construction Management (2.2%)
Insert Row Here					
Subtotal of Other	*$114,180*				
PROJECT MANAGEMENT TOTAL	**$479,356**		**1.1159**	**$534,913**	

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Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal	$175,000				
Historic and Archeological Mitigation					
Other	$50,000				WSU Shops Support
Insert Row Here					
OTHER COSTS TOTAL	**$225,000**		**1.0875**	**$244,688**	

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C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

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OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 10:14AM

Project Number: 40000345
Project Title: CBPS: Space Optimization (Remote Collection Storage)

Description

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

Project Summary

Washington State University requests $10 million in the 2023-25 capital budget for a standalone project to construct a new remote collection storage facility and to renovate spaces in the core of the Pullman campus vacated by those collections. This project will provide a facility for materials from multiple permanent collections in various locations in the campus core. Currently these collections occupy some of the most accessible and desirable space on campus that would be better suited for student success programing, academic initiatives, and research activities.

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.

The Pullman campus has many opportunities to optimize valuable space in the core of campus by moving collections and research artifacts that are valuable but not highly utilized to a more remote location. The relocation of these collections out of the core will provide immediate opportunities to renovate and improve space utilization for student success centers, classrooms, instructional labs, and other student-centered functions across multiple disciplines and departments. Libraries and museums will benefit by consolidating and modernizing to better suit the needs of students, faculty, and staff.

WSU is finalizing a new strategic plan for the Pullman campus which will place an emphasis on student success programs, the arts, and initiatives promoting diversity, equity, and inclusion. All will be ideally located in the core of campus. Recent projects involving compact shelving and collection consolidation have been highly successful in advancing the university's space optimization initiative.

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 renovation project will construct a new remote collection storage facility and will renovate spaces vacated by collections. The design and construction of the remote storage facility and some renovations associated with this project will be completed in the 2023-25 biennium. The relocation of these collections out of the core will also provide opportunities for future renovations to improve space utilization for student success centers, classrooms, instructional labs, and other student-centered functions across multiple disciplines and departments.

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 taking action?

This project is necessary to optimize use of and renovate some of the most accessible and desirable space in the core of campus for better utilization by student success programs, academic endeavors, and research activities.

Many of the collections to be moved to the new remote location are important as a research collection and need to be maintained, but they are not used daily. Storing these materials in the purpose-built remote collection storage facility will allow the university to renovate, modernize, and better utilize space in the core of campus for classrooms, labs, and student

OFM

365 - Washington State University
Capital Project Request
2023-25 Biennium
*

Version: 20 2023-25 WSU Capital Budget Request

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Project Number: 40000345
Project Title: CBPS: Space Optimization (Remote Collection Storage)

Description

success areas necessary to meet modern educational standards.

Without the remote storage, these collections will continue to occupy space in the core of campus. As academic and research programs grow and with an anticipated emphasis in the strategic plan on student success programs it will be important to have space available in existing facilities in the core of campus.

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.

This original concept of constructing a remote collection storage facility came out of a 2003-05 library systems master plan. Remote storage facilities have become common on university campuses and have proved to be an economical approach for housing books, journals, archival records, manuscripts, specimen collections and other types of materials that are included in research library collections. A high-density warehouse-style facility is a cost-effective and efficient method for storing these materials. WSU considered repurposing other facilities on the outer edges of the Pullman campus as well as locations more central to the system but determined that a purpose-built facility in Pullman would be the most cost effective while also affording users of the facility convenient access.

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

The relocation of these collections out of the core will provide immediate opportunities to renovate and improve space utilization for student success centers, classrooms, instructional labs, and other student-centered functions across multiple disciplines and departments. Libraries and museums will benefit by consolidating and modernizing to better suit the needs of students, faculty, and staff.

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. However, this is an enabling project and the future student success projects are likely to motivate donors to assist in the development of these spaces.

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.

The 10-year Facility Development Plan go.wsu.edu/WSUDevelopmentPlan2022 and corresponding 10-year capital plan both reflect the university's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. This plan also begins the process of identifying important legacy facilities in the core of WSU's oldest campus and prioritizing space optimization and renovation in those facilities.

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.)

This request does not include any Information Technology related costs.

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365 - Washington State University
Capital Project Request
2023-25 Biennium
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Version: 20 2023-25 WSU Capital Budget Request

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Project Number: 40000345
Project Title: CBPS: Space Optimization (Remote Collection Storage)

Description

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

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

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

Capital projects identified in the 10-year Facility Development Plan contribute directly to a reduction in the deferred maintenance backlog, through either significant renovation, rehabilitation, or replacement of existing facilities. In addition, the development plan's guiding principles include energy efficiency improvements, carbon reduction and water savings.

A high-density warehouse-style facility is a cost-effective and efficient method for storing collection materials in half the space found in typical library collection storage areas. This reduced footprint lowers the overall carbon pollution in both construction and operations to store these highly valuable materials.

Preliminary planning associated with all WSU projects acknowledges the requirements the Washington State Clean Buildings Performance Standard and Climate Commitment Act by striving to include energy improvements and carbon reduction throughout all project planning and execution.

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?

The mission of the land grant college dating back to its founding in the Civil War era is to provide service to underserved populations. Over decades, that focus has become greatly refined as some groups have gained access to higher education at far higher rates than others. Today, WSU pursues this objective through a system of six campuses and other satellites as well as financial aid packaging to reach the underserved. 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 in optimizing space in the core of its oldest campus while increasing the useful life of facilities and building systems impacted. As a result, these improved facilities will support diverse, equitable and inclusive opportunities for all students, faculty, and staff.

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

Space renovated and those future renovations enabled by this project will be designed with modern industry standards and space efficiency goals. This project is specifically intended to improve space utilization in the core of campus where labs, classrooms and student success space will be more easily accessed, and scheduling may be optimized. To promote space efficiency, university scheduling is done in a way that matches course sections with the size of classrooms and labs and student success.

Location
City: Pullman **County:** Whitman **Legislative District:** 009

Project Type
Remodel/Renovate/Modernize (Major Projects)

OFM

365 - Washington State University
Capital Project Request
2023-25 Biennium
*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 10:14AM

Project Number: 40000345
Project Title: CBPS: Space Optimization (Remote Collection Storage)

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

			Expenditures		2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,000,000				10,000,000
	Total	**10,000,000**	**0**	**0**	**0**	**10,000,000**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	1.4	1.5	1.5	1.5	1.5
001-1	General Fund-State	210,000	225,000	225,000	225,000	225,000
	Total	**210,000**	**225,000**	**225,000**	**225,000**	**225,000**

Narrative

Costs are based on calculated M & O rates by building type.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A

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Project Classification	*	All Project Classifications
Capital Project Number	40000345	40000345
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State University
Project Name	Space Optimization (Remote Collection Storage)
OFM Project Number	40000345

Contact Information	
Name	Jason Baerlocher
Phone Number	509-335-9012
Email	jason.baerlocher @wsu.edu

Statistics			
Gross Square Feet	15,264	MACC per Gross Square Foot	$360
Usable Square Feet	12,000	Escalated MACC per Gross Square Foot	$399
Alt Gross Unit of Measure			
Space Efficiency	78.6%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	7.26%
Remodel	No	Projected Life of Asset (Years)	75
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	5%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-23	Design End	February-24
Construction Start	April-24	Construction End	February-25
Construction Duration	11 Months		

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Project Cost Estimate			
Total Project	**$9,030,782**	Total Project Escalated	**$10,000,462**
		Rounded Escalated Total	**$10,000,000**

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$288,995		
Extra Services	$110,000		
Other Services	$129,838		
Design Services Contingency	$26,442		
Consultant Services Subtotal	**$555,275**	**Consultant Services Subtotal Escalated**	**$601,441**

Construction			
Maximum Allowable Construction Cost (MACC)	$5,494,336	Maximum Allowable Construction Cost (MACC) Escalated	$6,090,389
DB-Progressive Risk Contingencies	$981,167		$1,091,647
DB-Progressive Management	$323,785		$360,244
Owner Construction Contingency	$274,717		$305,650
Non-Taxable Items	$0		$0
Sales Tax	$558,846	Sales Tax Escalated	$619,986
Construction Subtotal	**$7,632,851**	**Construction Subtotal Escalated**	**$8,467,916**

Equipment			
Equipment	$405,000		
Sales Tax	$31,995		
Non-Taxable Items	$0		
Equipment Subtotal	**$436,995**	**Equipment Subtotal Escalated**	**$486,201**

Artwork			
Artwork Subtotal	**$49,754**	**Artwork Subtotal Escalated**	**$49,754**

Agency Project Administration			
Agency Project Administration Subtotal	$270,907		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$50,000		
Project Administration Subtotal	**$320,907**	**Project Administration Subtotal Escalated**	**$357,042**

Other Costs			
Other Costs Subtotal	**$35,000**	**Other Costs Subtotal Escalated**	**$38,108**

Project Cost Estimate			
Total Project	**$9,030,782**	Total Project Escalated	**$10,000,462**
		Rounded Escalated Total	**$10,000,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0				$0
Consultant Services					
Consultant Services Subtotal	$601,441		$601,441		$0
Construction					
Construction Subtotal	$8,467,916		$8,467,916		$0
Equipment					
Equipment Subtotal	$486,201		$486,201		$0
Artwork					
Artwork Subtotal	$49,754		$49,754		$0
Agency Project Administration					
Project Administration Subtotal	$357,042		$357,042		$0
Other Costs					
Other Costs Subtotal	$38,108		$38,108		$0
Project Cost Estimate					
Total Project	**$10,000,462**	**$0**	**$10,000,462**	**$0**	**$0**
	$10,000,000	**$0**	**$10,000,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**100%**		

What is planned for the requested new appropriation? (*Ex. Acquisition and design, phase 1 construction, etc.*)
The new appropriation would fund both the design and construction costs associated with the new remote Collections Storage Facility.
Insert Row Here

What has been completed or is underway with a previous appropriation?
N/A
Insert Row Here

What is planned with a future appropriation?
N/A
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0630**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$288,995			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$288,995**	**1.0716**	**$309,687**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	$35,000			
Commissioning	$50,000			
Site Survey	$25,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$110,000**	**1.0716**	**$117,876**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$129,838			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$129,838**	**1.1126**	**$144,459**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$26,442			
Other				
Insert Row Here				
Sub TOTAL	**$26,442**	**1.1126**	**$29,419**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$555,275**		**$601,441**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$150,000			
G20 - Site Improvements	$640,000			
G30 - Site Mechanical Utilities	$160,000			
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$950,000**	**1.0888**	**$1,034,360**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0888**	**$0**	
3) Facility Construction				
A10 - Foundations	$457,920			
A20 - Basement Construction	$0			
B10 - Superstructure	$305,280			
B20 - Exterior Closure	$0			
B30 - Roofing	$152,640			
C10 - Interior Construction	$457,920			
C20 - Stairs	$0			
C30 - Interior Finishes	$610,560			
D10 - Conveying	$0			
D20 - Plumbing Systems	$228,960			
D30 - HVAC Systems	$534,040			
D40 - Fire Protection Systems	$61,056			
D50 - Electrical Systems	$915,840			
F10 - Special Construction	$76,320			
F20 - Selective Demolition	$0			
General Conditions	$588,700			
Other Direct Cost	$155,100			
Insert Row Here				
Sub TOTAL	**$4,544,336**	**1.1126**	**$5,056,029**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$5,494,336**		**$6,090,389**	
	$360		*$399 per GSF*	

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5) GCCM Risk Contingency				
GCCM Risk Contingency	$981,167			
Other				
Insert Row Here				
Sub TOTAL	**$981,167**	**1.1126**	**$1,091,647**	
6) GCCM or Design Build Costs				
GCCM Fee	$323,785			
Bid General Conditions				
GCCM Preconstruction Services				
Other				
Insert Row Here				
Sub TOTAL	**$323,785**	**1.1126**	**$360,244**	
7) Owner Construction Contingency				
Allowance for Change Orders	$274,717			
Other				
Insert Row Here				
Sub TOTAL	**$274,717**	**1.1126**	**$305,650**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1126**	**$0**	
9) Sales Tax				
Sub TOTAL	**$558,846**		**$619,986**	
CONSTRUCTION CONTRACTS TOTAL	**$7,632,851**		**$8,467,916**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$80,000				
E20 - Furnishings	$250,000				
F10 - Special Construction	$75,000				
Other					
Insert Row Here					
Sub TOTAL	**$405,000**		**1.1126**	**$450,603**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1126**	**$0**	
3) Sales Tax					
Sub TOTAL	**$31,995**			**$35,598**	
EQUIPMENT TOTAL	**$436,995**			**$486,201**	

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	$49,754				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$49,754**		**NA**	**$49,754**	

Green cells must be filled in by user

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	$270,907				
Additional Services					
Other	$50,000				
Insert Row Here					
Subtotal of Other	*$50,000*				
PROJECT MANAGEMENT TOTAL	**$320,907**		**1.1126**	**$357,042**	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	$15,000				
Historic and Archeological Mitigation					
Other	$20,000				
Insert Row Here					
OTHER COSTS TOTAL	**$35,000**		**1.0888**	**$38,108**	

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C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

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OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 10:20AM

Project Number: 40000346
Project Title: CBPS: Clean Building Standard Energy Efficiency Improvements

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 9

Project Summary

Washington State University requests $5 million in the 2023-25 capital budget to implement energy efficiency measures in the system's largest complexes requiring compliance in 2026 with Washington State's new Clean Buildings Performance Standard (CBPS).

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.

Washington State's new Clean Building Performance Standards are designed to secure energy efficiency opportunities. This legislation recognizes that buildings are the fastest growing source of greenhouse gas emissions in Washington. As the population grows, so does construction of new homes and business spaces. Each time new buildings are constructed or remodeled, a choice must be made to embrace materials and technologies that will save energy and reduce emissions for decades to come.

The buildings sector is the state's second-biggest carbon polluter behind transportation. Investment in building energy efficiency is also the most cost-efficient way to significantly reduce greenhouse gas emissions.

All WSU buildings and/or complexes (multiple buildings connected via conditioned space) that exceed 20,000 GSF must comply with the standards outlined in CBPS or face financial penalties. The general path to compliance is as follows:
· Develop and maintain an energy management plan
· Install metering and collect consumption data on all building utilities
· Track Energy Use Intensity (EUI) for each building/complex
· Calculate an Energy Use Intensity Target (EUIt) for each building/complex based on occupancy use
· Identify and implement energy efficiency measures such that EUI is less than EUIt
· Conduct energy auditing for buildings/complexes where EUI is greater than EUIt and implement additional energy efficiency measures
· Satisfy all necessary administrative and reporting requirements

Systemwide, WSU has 115 buildings/complexes totaling almost 11.3 million gross square feet (gsf) that must comply with this standard between 2026 and 2029. Based on the results of preliminary energy audits of five representative buildings, WSU estimates a significant energy efficiency effort will be necessary to bring these buildings/complexes into compliance. Therefore, the university's 10-year Facility Development Plan includes reoccurring funding requests over multiple biennia in order to achieve compliance with this standard.

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 first phase in a series of reoccurring capital funding requests over multiple biennia. It will identify and implement energy efficiency measures in multiple facilities at WSU. The design and construction associated with this first phase request will be completed in the 2023-25 biennium with a focus on the university's largest

OFM

365 - Washington State University
Capital Project Request
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*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
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Project Number: 40000346
Project Title: CBPS: Clean Building Standard Energy Efficiency Improvements

Description

buildings/complexes exceeding 240,000 gsf.

The CBPS requires that all large buildings/complexes exceeding 240,000 gsf achieve compliance by 2026. WSU has 9 buildings/complexes on the Pullman campus, above this threshold totaling approximately 3.5 million gsf. If approved, this funding may be used to cover costs associated with:
· Development of a systemwide energy management plan
· Utility metering installation and/or renewal
· ASHRAE Level 2 energy auditing
· Identification, implementation and verification of energy efficiency measures

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?

In 2021, WSU hired an energy engineering consultant to conduct ASHRAE level 2 energy audits on five Pullman campus buildings. The goal of this study was to evaluate the potential impact (cost and schedule) of the CBPS on WSU buildings of different occupancy type (office, classroom and lab). The results of this study identified energy efficiency measures in these five building/complexes totaling approximately $9.5 million and predicted energy savings of approximately $790,000 per year. Extrapolating this data across the entire WSU system results in a projected cost of approximately $100 million along with noteworthy energy savings and greenhouse gas reductions. Understanding there are capacity limits within the state's capital budget, WSU requests $5 million in 2023-25 to start this effort and anticipates reoccurring requests in future biennia to continue towards compliance.

Not taking action would have a serious impact on existing operations and programs, funded future construction projects, and planned construction projects. The financial penalty for non-compliance with the CBPS is an annual fine as high as $1/gsf, which for WSU could reach as high as $11.3 million per year. For WSU, a financial penalty of this magnitude would negatively impact other projects in the 10-year capital plan, impede ongoing preservation and deferred maintenance reduction initiatives, and frustrate efforts to gain CBPS compliance.

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.

Alternatives to the CBPS program do not exist because it has been adopted into law. Compliance will be supported, in part, by renovations to existing buildings found in WSU's 2023-25 capital budget request and in future requests as part of a broader strategy to reduce deferred maintenance backlogs. But given timelines for CBPS compliance, a comprehensive energy management plan must be executed to boost compliance efforts and develop energy efficiency alternatives at the building/complex level to ensure maximum energy savings per dollar spent.

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

Energy efficiency improvements in all major WSU buildings will benefit all campuses, all colleges and all organizations. On the surface, energy improvements will reduce the university's carbon footprint and lower utility costs. In addition, these improvements will also improve operations, enhance reliability and reduce deferred maintenance because it will not be possible to achieve the required energy reductions without addressing aging infrastructure, building systems and controls.

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Capital Project Request
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Project Title: CBPS: Clean Building Standard Energy Efficiency Improvements

Description

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.

Yes. In 2019, the university developed an internal Revolving Energy Fund (REF), where a portion of the annual utility budget is used to execute energy efficiency measures on the Pullman campus with the resulting energy savings and utility rebates reinvested back into the program. This funding source is limited to approximately $400,000 per year, therefore significant additional state capital funding will be necessary to achieve compliance with the CBPS.

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.

On May 7, 2019, the CBPS was signed into law. While this legislation aligned with the university's inclusion of energy improvements and greenhouse gas reductions in strategic planning and project execution, it does require a more focused and proactive approach to addressing energy efficiency concerns in existing facilities.

In addition, WSU's 10-year capital plan reflects the university's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth, as informed by WSU's Facility Development Plan. This plan also begins the process of identifying important legacy facilities in the core of the Pullman campus, the oldest in the WSU system, and prioritizing space optimization and renovation in that area.

Identifying and implementing energy efficiency measures in buildings across the system must be coordinated with existing deferred maintenance and operational issues within those same buildings. Potential fines associated with the CBPS could negatively impact the university's academic and research mission.

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.)

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

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.45.50, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

100% of this standalone infrastructure request will contribute to improvements in energy efficiency and resource conservation, reduction in greenhouse gas emissions, and exploration into the use of alternative energy sources.

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365 - Washington State University
Capital Project Request
2023-25 Biennium
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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 10:20AM

Project Number: 40000346
Project Title: CBPS: Clean Building Standard Energy Efficiency Improvements

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?

The very mission of the land grant college dating back to its founding in the Civil War era is to provide service to underserved populations. Over decades, that focus has become greatly refined as some classes have gained access to higher education at far higher rates than others. Today, WSU pursues this objective through a system of six campuses and other satellites as well as financial aid packaging to reach the underserved. 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 CBPS which will conserve resources, reduce 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 diverse, equitable and inclusive opportunities for all students, faculty and staff.

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

Reference the project proposal and associated appendices submitted for scoring for additional detailed information.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Infrastructure (Major Projects)

Growth Management impacts
WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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.

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Capital Project Request
2023-25 Biennium
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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 10:20AM

Project Number: 40000346
Project Title: CBPS: Clean Building Standard Energy Efficiency Improvements

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	30,000,000				5,000,000
	Total	**30,000,000**	**0**	**0**	**0**	**5,000,000**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	10,000,000	5,000,000	5,000,000	5,000,000
	Total	**10,000,000**	**5,000,000**	**5,000,000**	**5,000,000**

Operating Impacts

No Operating Impact

Narrative
This is an infrastructure project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000346	40000346
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State University
Project Name	Clean Buildings Performance Standard (CBPS)
OFM Project Number	40000346

Contact Information	
Name	Phil Johnson
Phone Number	509-335-9029
Email	philrjohnson@wsu.edu

Statistics			
Gross Square Feet	N/A	MACC per Gross Square Foot	
Usable Square Feet	N/A	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	13.97%
Remodel	Yes	Projected Life of Asset (Years)	Varies
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	Multiple Facilities
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-23	Design End	December-23
Construction Start	February-24	Construction End	December-24
Construction Duration	11 Months		

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Project Cost Estimate

Total Project	$4,563,135	Total Project Escalated	$5,000,327
		Rounded Escalated Total	$5,000,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$227,969		
Extra Services	$550,000		
Other Services	$167,421		
Design Services Contingency	$94,539		
Consultant Services Subtotal	**$1,039,930**	**Consultant Services Subtotal Escalated**	**$1,116,937**

Construction			
Maximum Allowable Construction Cost (MACC)	$2,150,000	Maximum Allowable Construction Cost (MACC) Escalated	$2,372,095
DB-Progressive Risk Contingencies	$100,000		$110,330
DB-Progressive Management	$350,000		$386,155
Owner Construction Contingency	$215,000		$237,210
Non-Taxable Items	$0		$0
Sales Tax	$222,385	Sales Tax Escalated	$245,357
Construction Subtotal	**$3,037,385**	**Construction Subtotal Escalated**	**$3,351,147**

Equipment			
Equipment	$50,000		
Sales Tax	$3,950		
Non-Taxable Items	$0		
Equipment Subtotal	**$53,950**	**Equipment Subtotal Escalated**	**$59,524**

Artwork			
Artwork Subtotal	**$24,877**	**Artwork Subtotal Escalated**	**$24,877**

Agency Project Administration			
Agency Project Administration Subtotal	$275,358		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$81,635		
Project Administration Subtotal	**$356,993**	**Project Administration Subtotal Escalated**	**$393,871**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$53,970**

Project Cost Estimate			
Total Project	**$4,563,135**	Total Project Escalated	**$5,000,327**
		Rounded Escalated Total	**$5,000,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0	$0	$0	$0	**$0**
Consultant Services					
Consultant Services Subtotal	$1,116,937	$0	$1,116,937	$0	**$0**
Construction					
Construction Subtotal	$3,351,147	$0	$3,351,147	$0	**$0**
Equipment					
Equipment Subtotal	$59,524	$0	$59,524	$0	**$0**
Artwork					
Artwork Subtotal	$24,877	$0	$24,877	$0	**$0**
Agency Project Administration					
Project Administration Subtotal	$393,871	$0	$393,871	$0	**$0**
Other Costs					
Other Costs Subtotal	$53,970	$0	$53,970	$0	**$0**
Project Cost Estimate					
Total Project	**$5,000,327**	**$0**	**$5,000,326**	**$0**	**$1**
	$5,000,000	**$0**	**$5,000,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**100%**		

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

A standalone infrastructure project to identify, execute and verify energy efficiency measures in some of the largest complexes in the WSU system.
The 23-25 request includes design and construction.
Insert Row Here

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

Utility metering has been installed/renewed and energy audits have been conducted in the past to prepare for compliance with the Clean Building Performance Standard.
Insert Row Here

What is planned with a future appropriation?

Similar standalone infrastructure projects are included in the university's 10-year plan to continue along the road to compliance with the Clean Building Performance Standard.
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0537**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$227,969			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$227,969**	**1.0642**	**$242,606**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$250,000			including retro-commissioning
Site Survey				
Testing	$50,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	$250,000			ASHRAE Level 2 Energy Auditing
Insert Row Here				
Sub TOTAL	**$550,000**	**1.0642**	**$585,310**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$102,421			31% of A/E Basic Services
HVAC Balancing	$65,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$167,421**	**1.1033**	**$184,716**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$94,539			
Other				
Insert Row Here				
Sub TOTAL	**$94,539**	**1.1033**	**$104,305**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$1,039,930**		**$1,116,937**	

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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**	**1.0794**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0794**	**$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	$1,300,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$300,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	$50,000			
Other Direct Cost	$500,000			Controls Optimization
Insert Row Here				
Sub TOTAL	**$2,150,000**	**1.1033**	**$2,372,095**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$2,150,000**		**$2,372,095**	
	NA		*NA per GSF*	

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5) GCCM Risk Contingency				
GCCM Risk Contingency	$100,000			
Other				
Insert Row Here				
Sub TOTAL	**$100,000**	**1.1033**	**$110,330**	
6) GCCM or Design Build Costs				
GCCM Fee	$100,000			
Bid General Conditions	$150,000			
GCCM Preconstruction Services	$50,000			
Bonds/Insurance	$50,000			
Insert Row Here				
Sub TOTAL	**$350,000**	**1.1033**	**$386,155**	
7) Owner Construction Contingency				
Allowance for Change Orders	$215,000			
Other				
Insert Row Here				
Sub TOTAL	**$215,000**	**1.1033**	**$237,210**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1033**	**$0**	
9) Sales Tax				
Sub TOTAL	**$222,385**		**$245,357**	
CONSTRUCTION CONTRACTS TOTAL	**$3,037,385**		**$3,351,147**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$50,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$50,000**		**1.1033**	**$55,165**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1033**	**$0**	
3) Sales Tax					
Sub TOTAL	**$3,950**			**$4,359**	
EQUIPMENT TOTAL	**$53,950**			**$59,524**	

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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	$24,877				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$24,877**		**NA**	**$24,877**	

Green cells must be filled in by user

Table of Contents - Tab A
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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$275,358				
Additional Services					
Other	$81,635				On-Site Construction Management (2.9%)
Insert Row Here					
Subtotal of Other	*$81,635*				
PROJECT MANAGEMENT TOTAL	**$356,993**		**1.1033**	**$393,871**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other	$50,000				WSU Shops Support
Insert Row Here					
OTHER COSTS TOTAL	**$50,000**		**1.0794**	**$53,970**	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
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Capital Project Request

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:27AM

Project Number: **40000347**
Project Title: **System-wide Infrastructure**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 11

Project Summary

Washington State University depends heavily on its utility and transportation infrastructure to deliver its educational and research mission. However much of this infrastructure is well beyond its useful life, has become increasingly unreliable, and represents a significant risk to maintaining university operations. These proposed reoccurring infrastructure projects will address utility deficiencies across the campus, improve the reliability and redundancy of district systems, and assure the campus physical environment is safe and accessible.

Project Description

The renewal of utility distribution infrastructure has lagged well behind the construction or renovation of campus facilities, with some existing utilities exceeding 100 years old. Periodic renewal and capacity improvements to these systems are essential to maintain safe and reliable university operations.

The university's Pullman campus in particular relies on infrastructure that has greatly exceeded its intended lifespan, suffers from significant deferred maintenance, and is proving increasingly unreliable. A substantial domestic water, medium voltage electrical, district heating, or chilled water failure has the potential to disrupt class schedules, interrupt critical research, or cause related damages that could impact operations in several buildings for an extended period of time. Deteriorating streets, sidewalks, and stairs also put at risk the personnel that traverse the campus daily. By replacing this outdated infrastructure through these reoccurring projects, utility reliability will be improved, planned developments and renovation projects can be accommodated, safety risks will be minimized, and disruptions to the operations of the university can be minimized.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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.

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:27AM

Project Number: 40000347
Project Title: System-wide Infrastructure

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	40,000,000				
	Total	**40,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	15,000,000	5,000,000	10,000,000	10,000,000
	Total	**15,000,000**	**5,000,000**	**10,000,000**	**10,000,000**

Operating Impacts

No Operating Impact

Narrative
This is an infrastructure project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000347	40000347
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/12/2022 8:33AM

Project Number: **40000348**
Project Title: **Fulmer Complex Renovations**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

Washington State University requests funding for the phased renovation of the Fulmer Hall complex, the primary chemistry teaching and research facility on the Pullman campus. The Fulmer Complex consists of three buildings, the original Fulmer Hall, Fulmer Hall Annex and the Fulmer Hall Synthesis building. Significant air handling issues affect the safety and health of students, faculty, and staff. Standalone renovations in the Synthesis building will occur in two phases (2025-27 and 2027-29) in order to create adequate space to move occupants out of the original building in 2029. Once the occupants have been relocated, then a major renovation of the original building will take place over three biennia (design in 2027-29 for construction in 2029-31 and 2031-33). Renovation will also provide the modern facilities and infrastructure needed to attract new STEM scientists and students and to retain highly productive research and teaching faculty.

Project Description

The original chemistry building has never undergone a major renovation and is in need of modernization. Many spaces no longer meet the specialized needs of modern scientific research and training, and the combined air handling system for the original buildings do not have the capacity to meet the needs of the complex. Maintaining basic health and safety requirements in chemistry laboratories throughout the complex is a constant challenge. Chemistry is a cornerstone of science exploration and education. Chemistry teaching responsibilities are growing at a significant rate. Over the past five years, student credit hours taught by the department have averaged more than 22,000 per year. In addition to educating its own chemistry undergraduates, students seeking high-demand degrees in other disciplines such as agriculture, biotechnology, engineering, food science, physics, materials science, and pre-healthcare programs (such as medicine, dentistry, nursing, pharmacy, and veterinary medicine) must complete a series of foundational chemistry courses. Furthermore, students in other programs often choose to fulfill their core general science course requirement with a chemistry course. This major renovation will provide safe and modern facilities for this high demand area of STEM-related teaching and research.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Report Number: CBS002
Date Run: 9/12/2022 8:33AM

Project Number: 40000348
Project Title: Fulmer Complex Renovations

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

			Expenditures		2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	85,000,000				
	Total	**85,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	10,000,000	15,000,000	30,000,000	30,000,000
	Total	**10,000,000**	**15,000,000**	**30,000,000**	**30,000,000**

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000348	40000348
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/13/2022 7:10PM

Project Number: 40000349
Project Title: System-wide Learning Renovations GUC/Teaching

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 13

Project Summary

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

Project Description

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

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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 Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	10,000,000				

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Project Number: 40000349
Project Title: System-wide Learning Renovations GUC/Teaching

Funding

Total	**10,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2025-27	**2027-29**	**2029-31**	**2031-33**
057-1	State Bldg Constr-State	5,000,000			5,000,000
	Total	**5,000,000**	**0**	**0**	**5,000,000**

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000349	40000349
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Report Number: CBS002
Date Run: 9/19/2022 11:31AM

Project Number: 40000351
Project Title: System-wide Building Systems

Description

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 15

Project Summary

Building Systems are critical in serving the mission of the university while protecting the state's investments in facilities. Elevators, building roofs, exterior envelopes, fire alarm systems, building automation systems and the mechanical, electrical and plumbing services within the building have a definitive life cycle. The age of the Pullman campus buildings and the preventative maintenance backlog has raised the priority of our building systems to an emergent need. These proposed reoccurring renovation projects will positively affect many university buildings and the academic and research programs they house by improving aging systems, increasing reliability and maximizing energy savings.

Project Description

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

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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 Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	27,000,000				
	Total	**27,000,000**	**0**	**0**	**0**	**0**

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Report Number: CBS002
Date Run: 9/19/2022 11:31AM

Project Number: 40000351
Project Title: System-wide Building Systems

Funding

	Future Fiscal Periods			
	2025-27	**2027-29**	**2029-31**	**2031-33**
057-1 State Bldg Constr-State		7,000,000	10,000,000	10,000,000
Total	**0**	**7,000,000**	**10,000,000**	**10,000,000**

Operating Impacts

No Operating Impact

Narrative
This is an infrastructure project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000351	40000351
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Report Number: CBS002
Date Run: 9/12/2022 10:53AM

Project Number: 40000353
Project Title: Pullman Student Success

Description

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 17

Project Summary

Completion of the Remote Storage Facility in 2023-25 will allow the university to relocate collection storage out of the campus core and free up valuable space for essential Student Success initiatives. This proposed standalone renovation will enable the university to transform vacated space to serve students needs in the heart of campus.

Project Description

Academic programs are increasingly requiring more collaborative work from their students, both digitally-based and otherwise. The spaces required to support this type of academic work, however, are few in number and limited in size. Students use classrooms as makeshift collaboration spaces until 11 p.m. and later, but these classrooms are not configured to support this important collaborative work, which is a growing demand of employers. This proposed standalone renovation project will provide appropriate student success space on the core of the Pullman campus.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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

			Expenditures		2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,000,000				
	Total	**7,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		7,000,000		

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Report Number: CBS002
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Project Number: 40000353
Project Title: Pullman Student Success

Funding

Total	**0**	**7,000,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This is a renovation project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000353	40000353
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Report Number: CBS002
Date Run: 9/12/2022 11:20AM

Project Number: 40000355
Project Title: Wegner Hall Renovation

Description

Starting Fiscal Year: 2032
Project Class: Preservation
Agency Priority: 19

Project Summary

Wegner Hall is located on the Pullman campus and currently houses the Chemical Engineering department within the Voiland College of Engineering and Architecture (VCEA). The building was constructed in 1942 with an addition in 1979. Since then, there have been no major renovations to Wegner Hall. The university plans to relocate the Chemical Engineering department to the new VCEA Engineering Lab Building when that project is completed. This proposed standalone renovation will improve critical teaching and research space within Wegner Hall for other vital programs and to create swing space necessary to support the university's need to optimize and renovate space in the campus core.

Project Description

This standalone renovation project will focus on the space vacated by the Chemical Engineering department when they move into the new VCEA Engineering Lab Facility. WSU's 10-year Facility Development Plan and strategic plan reflects the university's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. Vacated space in Wegner Hall presents an opportunity to reinvest in an existing facility creating the optimal swing space necessary to allow for renewal of other core campus facilities.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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

			Expenditures		2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,000,000				
	Total	**10,000,000**	**0**	**0**	**0**	**0**

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Date Run: 9/12/2022 11:20AM

Project Number: **40000355**
Project Title: **Wegner Hall Renovation**

Funding

	Future Fiscal Periods			
	2025-27	**2027-29**	**2029-31**	**2031-33**
057-1 State Bldg Constr-State				10,000,000
Total	**0**	**0**	**0**	**10,000,000**

Operating Impacts

No Operating Impact

Narrative
This is a renovation project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000355	40000355
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Report Number: CBS002
Date Run: 9/12/2022 11:32AM

Project Number: 40000356
Project Title: Murrow Hall Renovation

Description

Starting Fiscal Year: 2032
Project Class: Preservation
Agency Priority: 20

Project Summary

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

Project Description

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

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU'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

			Expenditures		2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,000,000				
	Total	**5,000,000**	**0**	**0**	**0**	**0**

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Report Number: CBS002
Date Run: 9/12/2022 11:32AM

Project Number: 40000356
Project Title: Murrow Hall Renovation

Funding

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				5,000,000
Total	**0**	**0**	**0**	**5,000,000**

Operating Impacts

No Operating Impact

Narrative
This is a renovation project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000356	40000356
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/16/2022 9:05AM

Project Number: 91000037
Project Title: Preventive Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 21

Project Summary

Preventive Facility Maintenance and Building System Repairs for Washington State University. This is the automatic biennial funding transfer from Washington State University's 062 Building Account to support Maintenance and Operations on the Pullman campus.

Project Description

This funding allows WSU to conduct maintenance activities, both routine and preventive, necessary to extend the life of facilities and building systems and to mitigate or decrease deferred maintenance.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Special Programs

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 Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
062-1	WSU Building Account-State	70,805,000	10,115,000	10,115,000		10,115,000
	Total	**70,805,000**	**10,115,000**	**10,115,000**	**0**	**10,115,000**

Acct Code	Account Title	Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
062-1	WSU Building Account-State	10,115,000	10,115,000	10,115,000	10,115,000
	Total	**10,115,000**	**10,115,000**	**10,115,000**	**10,115,000**

Operating Impacts

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/16/2022 9:05AM

Project Number: 91000037
Project Title: Preventive Facility Maintenance and Building System Repairs

Operating Impacts

No Operating Impact

Narrative

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

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Tab C - All Programmatic Projects

OFM

Capital Project Request

2023-25 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	91000037	91000037
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Washington State University
Agency 365

TAB C
Programmatic Projects

September 20, 2022

40000341 Minor Capital Program 2023-25 (MCI & Omnibus Equip.): $13M

Washington State University requests $13 million in the 23-25 biennium to fund Minor Works program improvement and omnibus equipment replacement projects. This funding would be used for projects system wide. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM, the House Capital Budget, and the Senate Ways and Means committees for review and comment.

40000342 New Engineering Student Success Building & Infrastructure: $40M for Design and Construction

Washington State University requests $40 million in the 2023-25 capital budget for the design and construction of the New Engineering Student Success Building and for the associated utility infrastructure required in this sector of campus. This funding request will be supplemented by donor funding to support design and construction necessary to consolidate student services within the college, a function currently dispersed across the Pullman campus. This new facility will enhance the college's ability to provide academic support, hone skills employees are seeking, and engage students in career placement.

40000362 CBPS: Eastlick-Abelson Renovation: $22M for Design and Construction

Washington State University is requesting $22 million in the 2023-25 state capital budget for the partial renovation of Abelson Hall and Eastlick Hall and a minor renovation to Bustad Hall. Renovation of the selected spaces in these facilities will improve space utilization, provide improved research and teaching space, and meet growing student demand in high-needs areas. In addition, these renovations are necessary to complete the migration of research and teaching activities out of Heald Hall which is slated for demolition. Completion of this project is necessary for the construction of a new Pullman Sciences Building on the site of Heald Hall.

40000361 Spokane Team Health Education Building: $7M for Design

Washington State University requests $7 million in the 2023-25 capital budget for the design, selective demolition, and site preparation for a new Team Health Education building. This new facility will support experiential learning, clinical education through simulation and clinical research which will provide cutting edge learning opportunities for both students and local health care providers.

40000284 Pullman Sciences Building: Future Biennium Request

The proposed new Science Building along with enabling projects will support STEM programming in a wide array of disciplines including biology, physics, chemistry, data sciences, veterinary medicine, zoology, food systems, genetics, and materials science engineering. The predesign for a new Pullman Sciences Building in the heart of the Pullman campus has been completed and a long-term plan has been developed that includes enabling projects which will improve classroom and lab spaces in existing facilities in order to empty Heald Hall in preparation for the new building. The enabling projects are scheduled to occur in the 23-25 biennium. The demolition of Heald Hall and the new Science Building design and site prep are planned for the 25-27 biennium. Construction of the new Science Building is planned for the 27-29 biennium.

40000350 VCEA Engineering Lab Facility: Future Biennium Request

The second phase of engineering revitalization planning includes demolition of Dana Hall, which does not lend itself to renovation and currently does not provide adequate space for teaching or research. The Voiland College of Engineering and Architecture envisions a new engineering laboratory building that will attract and welcome new students and faculty to better serve their emerging needs while showcasing the college's advancement in the industry it supports. This proposed major replacement project will follow the demolition of Dana Hall with the goal to complete design in 2027-29 and construction to follow in 2029-31.

40000012 Spokane-Biomedical and Health Sc Building Ph II: Future Biennium Request

Upon completion of the Team Health Education building in 2025-27 on the Spokane campus, WSU plans to construct a Clinical Education Building on that campus to expand simulation space and research. This proposed major replacement project includes site preparation work in 2027-29, design in 2029-31 and construction in 2031-33. The mission of the WSU Health Sciences campus is to serve the diverse metropolitan Spokane area, the Inland Northwest, and the state of Washington.

40000354 CAHNRS Agriculture Education Facility: Future Biennium Request

The proposed new Agriculture Education facility will support growth in the program and provide enhanced classrooms, laboratories, shops, and office spaces needed to effectively deliver the dynamic, hands-on agricultural programming sought after by students and driven by rapidly growing industry needs. This program prepares students to educate the next generation of agricultural leaders and consumers. Highly sought after by employers, graduates can go on to teach high school and middle schools agricultural science classes as well as serve as advisors, adult education instructors, community outreach coordinators, or university extension agents. The program is experiencing rapid growth in response to the demand for graduates with experience in food, agriculture, renewable natural resources, and the environment.

OFM

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Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:13AM

Project Number: **40000341**
Project Title: **Minor Capital Program 2023-25 (MCI & Omnibus Equip.)**

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 2

Project Summary

Washington State University requests $13 million in the 23-25 biennium to fund Minor Works program improvement and omnibus equipment replacement projects. This funding would be used for projects system wide. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM, the House Capital Budget, and the Senate Ways and Means committees for review and comment.

Project Description

Minor Works funding for program improvement provides much needed resources for improvements and modifications to university facilities which do not rise to the level of major capital projects. The academic environment is extremely dynamic and as buildings age and uses change, facility improvements are critical. These modifications accommodate program growth and change, classroom and lab improvements, accreditation requirements, the research needs of new and existing faculty, and computing and other infrastructure improvements.

This request also includes upgrades to or replacement of essential instructional and research apparatus and major campus support equipment throughout the university which are necessary for conducting innovation-driving research, attracting, and retaining the best faculty and students. Following are the categories of projects in the Minor Works improvement list for 23-25.

Research Initiatives
Projects may include lab remodels, environmental controls for plant growth facilities, additional hood air in research facilities, cage washers, environmental chambers, mass spectrometer replacements and genomic sequencers

Teaching/Learning Initiatives
Projects may include greenhouse upgrades, art gallery upgrades, classroom remodels and upgrades, simulation education equipment and renovation, general university classroom technology improvements, built-in equipment replacements, teaching lab upgrades and improvements

Technology / Infrastructure Initiatives
Projects include wireless controller upgrades, network re-architecture including core refresh and borders, campus public announcement systems

Business Operations Initiatives
Projects may include office renovations, equipment and system upgrades, and automation improvements.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Program (Minor Works)

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:13AM

Project Number: 40000341
Project Title: Minor Capital Program 2023-25 (MCI & Omnibus Equip.)

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.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	6,500,000				6,500,000
062-1	WSU Building Account-State	66,500,000				6,500,000
	Total	**73,000,000**	**0**	**0**	**0**	**13,000,000**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
062-1	WSU Building Account-State	15,000,000	15,000,000	15,000,000	15,000,000
	Total	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**

Operating Impacts

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Eqp)

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000341	40000341

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Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/20/2022 3:16PM

Project Number: 40000342
Project Title: New Engineering Student Success Building & Infrastructure

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 3

Project Summary

Washington State University requests $40 million in the 2023-25 capital budget for the design and construction of the New Engineering Student Success Building and for the associated utility infrastructure required in this sector of campus. This funding request will be supplemented by donor funding to support design and construction necessary to consolidate student services within the college, a function currently dispersed across the Pullman campus. This new facility will enhance the college's ability to provide academic support, hone skills employees are seeking, and engage students in career placement.

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.

The college's engineering and computer science enrollment far exceeds the capacity of existing facilities. The availability of required coursework for engineering and computer science majors is frustrated by a lack of available and adequate classroom space. Moreover, student recruitment and retention efforts are heavily influenced by the availability and condition of facilities.

This project is a first step in the renewal of the college's aging inventory as is reflected in the university's 10-year Facility Development Plan, http://go.wsu.edu/WSUDevelopmentPlan2022.

The Facility Development Plan and corresponding 10-year capital plan reflect the university's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth.

This new facility is a necessary first step in the plan for the college to vacate and demolish older facilities such as Dana Hall, circa 1949, which has an $18 million deferred maintenance backlog. This project also includes upgrades of existing utility services in this area of campus some of which are nearly 100 years old. These infrastructure improvements will help provide utility capacity for future improvements/replacements in the Engineering precinct and for the core of campus.

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.

The project would start the design build selection process in 2023 and continue with construction and completion of the new facility in time for the Fall semester of 2025. This project will be delivered using the Progressive Design Build method, an efficient means of providing the most value for the investment.

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

WSU is finalizing a new strategic plan for the Pullman campus which will place an emphasis on student success programs, priorities around diversity, equity, and inclusion, and the arts, all of which will be ideally located in the core of campus. This facility will serve as a student success core for the Voiland College of Engineering and Architecture in keeping with these

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Capital Project Request

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/20/2022 3:16PM

Project Number: 40000342
Project Title: New Engineering Student Success Building & Infrastructure

Description

priorities and will provide services to promote academic success.

The college would continue to be challenged by a lack of teaching spaces and support areas for students if this proposal is not successful. Prior to the COVID-19 pandemic, the college experienced a dramatic increase in enrollment in response to industry demands. Over a 10-year period annual degree production in undergraduate and graduate programs in engineering and computer science more than doubled to 1,116 per year, far exceeding degree production targets established by the state. The college struggled to absorb those increases because of space adequacy and availability.

Dana Hall is currently the primary student services area for the college. The building layout and poor lighting discourage students from using the facility out of confusion in wayfinding, inadequate collaboration and meeting space, and fear for personal safety related to lighting. The building also lacks appropriate restroom facilities and fundamental ADA access for entering the building or moving between floors. The college seeks a modern facility to provide students with functional meeting and collaboration space, advising and tutoring in a single location, and maker space that will engage students and excite them about their upcoming career opportunities while providing a sense of connection and belonging.

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.

Traditionally, WSU would have sought full funding from the state. In this instance, the university is seeking to pair state appropriated funds with donor funds to expand the project. As of August 1, the university has secured $31 million in pledges as part of a $40 Million fundraising campaign for this project.

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

This project will permit the growth of programs in the high demand fields of engineering and computer science. The facility will improve access to classrooms on the Pullman campus and will support distance education offered to WSU students in Bremerton, Everett, Vancouver, and serve students from underserved areas.

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.

Yes. As of August 1, the university has secured $31 million in pledges as a part of a $40 million fundraising campaign for this project.

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.

WSU's 10-year Facility Development Plan and strategic plan reflects the university's commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth.

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.)

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
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Project Number: 40000342
Project Title: New Engineering Student Success Building & Infrastructure

Description

This request does not include any Informational 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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

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.45.50, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

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

Construction of this new facility would meet the Washington State's new Clean Buildings Performance Standard (CBPS).

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?

WSU's Voiland College of Engineering and Architecture is committed to producing a diverse population of graduates in high-demand fields. The college's student population is comprised of 32% students of color, 22% women, 32% first-generation college student, and 27% students who are Pell grant eligible.

A modern and innovative space, focused on the hands-on student experience, will help to increase numbers of underserved students, and will introduce a diverse population of engineering graduates into the communities of Washington State. A high number of undergraduate students (84%) come from across Washington State. They expect a quality academic experience, which includes having access to resources that will support them in their educational pursuits.

Voiland College's student services building will impact every student in the college; from a first-year, pre-engineering student receiving high-touch/high-impact academic advising, to a fourth-year senior design student having access to the student club space needed to make progress on their project. The college will leverage this new facility to create, expand, and promote programs that address equity in STEM/Engineering education by giving diverse student populations resources for advising, tutoring, collaboration through clubs and student societies. Voiland College will continue to strengthen the equity of the academic programs through the streamlined student support services that this new building will provide. Academic advising, tutoring services, retention programs, engineering student clubs/organizations, career and internship services, design labs and makerspaces will all be housed in the same space, making the navigation and access to these invaluable resources more intuitive to undergraduate students.

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

This project is a reflection of the effort by Washington State University to combine state resources with philanthropy where

possible, increasing the purchasing power of state funds. The Voiland College of Engineering and Architecture has been a leader in the efforts to secure commitments from private donors. The success of this project, with state and donor funding working together, would encourage and serve as a model for future efforts at WSU.

Location
City: Pullman **County:** Whitman **Legislative District:** 009

OFM

365 - Washington State University
Capital Project Request
2023-25 Biennium
*

Version: 20 2023-25 WSU Capital Budget Request **Report Number:** CBS002
Date Run: 9/20/2022 3:16PM

Project Number: 40000342
Project Title: New Engineering Student Success Building & Infrastructure

Description

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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: Yes
How does this fit in master plan
See: http://go.wsu.edu/WSUDevelopmentPlan2022

Funding

			Expenditures		2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	40,000,000				40,000,000
	Total	**40,000,000**	**0**	**0**	**0**	**40,000,000**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

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Capital Project Request

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/20/2022 3:16PM

Project Number: 40000342
Project Title: New Engineering Student Success Building & Infrastructure

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	8.7	8.9	8.9	8.9	8.9
001-1	General Fund-State	1,346,000	1,387,000	1,387,000	1,387,000	1,387,000
	Total	**1,346,000**	**1,387,000**	**1,387,000**	**1,387,000**	**1,387,000**

Operating Impacts

Narrative

Costs are based on calculated M & O rates by building type.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000342	40000342
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State University	
Project Name	New Engineering Student Success Building	
OFM Project Number	40000342	

Contact Information		
Name	Louise Sweeney	
Phone Number	509-335-4437	
Email	lasweeney@wsu.edu	

Statistics			
Gross Square Feet	85,000	MACC per Gross Square Foot	$509
Usable Square Feet	56,900	Escalated MACC per Gross Square Foot	$559
Alt Gross Unit of Measure			
Space Efficiency	66.9%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	6.30%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-22	Predesign End	October-22
Design Start	January-23	Design End	July-23
Construction Start	August-23	Construction End	June-25
Construction Duration	22 Months		

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Project Cost Estimate			
Total Project	**$73,399,837**	Total Project Escalated	**$80,000,048**
		Rounded Escalated Total	**$80,000,000**

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	$360,000		
Design Phase Services	$1,975,222		
Extra Services	$660,000		
Other Services	$1,037,419		
Design Services Contingency	$201,632		
Consultant Services Subtotal	**$4,234,273**	**Consultant Services Subtotal Escalated**	**$4,464,033**

Construction			
Maximum Allowable Construction Cost (MACC)	$43,275,000	Maximum Allowable Construction Cost (MACC) Escalated	$47,473,098
DB-Progressive Risk Contingencies	$1,750,000		$1,925,875
DB-Progressive Management	$2,500,000		$2,751,250
Owner Construction Contingency	$2,163,750		$2,381,207
Non-Taxable Items	$0		$0
Sales Tax	$3,925,411	Sales Tax Escalated	$4,307,983
Construction Subtotal	**$53,614,161**	**Construction Subtotal Escalated**	**$58,839,413**

Equipment			
Equipment	$4,400,000		
Sales Tax	$347,600		
Non-Taxable Items	$0		
Equipment Subtotal	**$4,747,600**	**Equipment Subtotal Escalated**	**$5,224,734**

Artwork			
Artwork Subtotal	**$398,010**	**Artwork Subtotal Escalated**	**$398,010**

Agency Project Administration			
Agency Project Administration Subtotal	$1,903,292		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$500,000		
Project Administration Subtotal	**$2,403,292**	**Project Administration Subtotal Escalated**	**$2,644,824**

Other Costs			
Other Costs Subtotal	**$8,002,500**	**Other Costs Subtotal Escalated**	**$8,429,034**

Project Cost Estimate			
Total Project	**$73,399,837**	Total Project Escalated	**$80,000,048**
		Rounded Escalated Total	**$80,000,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$4,464,033		$2,232,017		**$2,232,017**
Construction					
Construction Subtotal	$58,839,413		$29,419,707		**$29,419,706**
Equipment					
Equipment Subtotal	$5,224,734		$2,612,367		**$2,612,367**
Artwork					
Artwork Subtotal	$398,010		$199,005		**$199,005**
Agency Project Administration					
Project Administration Subtotal	$2,644,824		$1,322,412		**$1,322,412**
Other Costs					
Other Costs Subtotal	$8,429,034		$4,214,517		**$4,214,517**
Project Cost Estimate					
Total Project	**$80,000,048**	**$0**	**$40,000,024**	**$0**	**$40,000,024**
	$80,000,000	**$0**	**$40,000,000**	**$0**	**$40,000,000**
Percentage requested as a new appropriation			**50%**		

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

The new appropriation request is $40,000,000. An additional $40,000,000 shown in the Out Years column above is coming from donors (31M pledges confirmed to date).

The $80,000,000 total will be used for design, new utility infrastructure, and construction of the new building.

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

There is no previous appropriation for this project. Design has commenced using donor funding.

Insert Row Here

What is planned with a future appropriation?

N/A

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	$60,000			
Environmental Analysis				
Predesign Study	$300,000			
Other				
Insert Row Here				
Sub TOTAL	**$360,000**	**1.0244**	**$368,784**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$1,975,222			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$1,975,222**	**1.0366**	**$2,047,516**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$50,000			
Geotechnical Investigation	$75,000			
Commissioning	$100,000			
Site Survey	$50,000			
Testing	$100,000			
LEED Services	$75,000			
Voice/Data Consultant	$50,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	$30,000			
Audit	$100,000			
Archaeologist	$30,000			
Sub TOTAL	**$660,000**	**1.0366**	**$684,156**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$887,419			31% of A/E Basic Services
HVAC Balancing				
Staffing				
TSO	$150,000			
Insert Row Here				
Sub TOTAL	**$1,037,419**	**1.1005**	**$1,141,680**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$201,632			
Other				
Insert Row Here				
Sub TOTAL	**$201,632**	**1.1005**	**$221,897**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$4,234,273**		**$4,464,033**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$1,000,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other	$200,000			
Insert Row Here				
Sub TOTAL	**$1,200,000**	**1.0533**	**$1,263,960**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation	$1,000,000			
Stormwater Retention/Detention				
Other	$1,000,000			
Sub TOTAL	**$2,000,000**	**1.0533**	**$2,106,600**	
3) Facility Construction				
A10 - Foundations	$1,500,000			
A20 - Basement Construction				
B10 - Superstructure	$5,800,000			
B20 - Exterior Closure	$3,200,000			
B30 - Roofing	$1,500,000			
C10 - Interior Construction	$6,000,000			
C20 - Stairs	$1,000,000			
C30 - Interior Finishes	$3,000,000			
D10 - Conveying	$800,000			
D20 - Plumbing Systems	$2,800,000			
D30 - HVAC Systems	$6,500,000			
D40 - Fire Protection Systems	$575,000			
D50 - Electrical Systems	$4,800,000			
F10 - Special Construction	$800,000			
F20 - Selective Demolition				
General Conditions	$1,800,000			
Insert Row Here				
Sub TOTAL	**$40,075,000**	**1.1005**	**$44,102,538**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$43,275,000**		**$47,473,098**	
	$509		*$559 per GSF*	

5) GCCM Risk Contingency				
GCCM Risk Contingency	$1,750,000			
Other				
Insert Row Here				
Sub TOTAL	**$1,750,000**	**1.1005**	**$1,925,875**	
6) GCCM or Design Build Costs				
GCCM Fee	$2,500,000			
Bid General Conditions				
GCCM Preconstruction Services				
Other				
Insert Row Here				
Sub TOTAL	**$2,500,000**	**1.1005**	**$2,751,250**	
7) Owner Construction Contingency				
Allowance for Change Orders	$2,163,750			
Other				
Insert Row Here				
Sub TOTAL	**$2,163,750**	**1.1005**	**$2,381,207**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1005**	**$0**	
9) Sales Tax				
Sub TOTAL	**$3,925,411**		**$4,307,983**	
CONSTRUCTION CONTRACTS TOTAL	**$53,614,161**		**$58,839,413**	

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	$3,000,000				
E20 - Furnishings	$1,400,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$4,400,000**		**1.1005**	**$4,842,200**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1005**	**$0**	
3) Sales Tax					
Sub TOTAL	**$347,600**			**$382,534**	
EQUIPMENT TOTAL	**$4,747,600**			**$5,224,734**	

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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	$398,010				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$398,010**		**NA**	**$398,010**	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	$1,903,292				
Additional Services					
On site Representative	$500,000				
Insert Row Here					
Subtotal of Other	*$500,000*				
PROJECT MANAGEMENT TOTAL	**$2,403,292**		**1.1005**	**$2,644,824**	

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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					
Utility Infrastructure	$8,000,000				
Facilities Services Shops	$2,500				
OTHER COSTS TOTAL	**$8,002,500**		**1.0533**	**$8,429,034**	

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C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

Table of Contents - Tab A
Tab B - All Preservation Projects
Tab C - All Programmatic Projects

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2022 7:56AM

Project Number: 40000362
Project Title: CBPS: Eastlick-Abelson Renovation

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 4

Project Summary

Washington State University is requesting $22 million in the 2023-25 state capital budget for the partial renovation of Abelson Hall and Eastlick Hall and a minor renovation to Bustad Hall. Renovation of the selected spaces in these facilities will improve space utilization, provide improved research and teaching space, and meet growing student demand in high-needs areas. In addition, these renovations are necessary to complete the migration of research and teaching activities out of Heald Hall which is slated for demolition. Completion of this project is necessary for the construction of a new Pullman Sciences Building on the site of Heald Hall.

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.

High quality, modern facilities are vital for maintaining and expanding STEM research initiatives, and critical for effective classroom instruction. They are also a high priority for attracting and retaining the best faculty, undergraduate and graduate student scholars.

By improving existing under-utilized spaces in Eastlick and Abelson Halls, these renovations will allow programs to move out of Heald Hall, a 58-year-old building with original systems that has never undergone a major remodel. As a result, Heald Hall is currently in managed decline due to failing infrastructure, obsolete building systems, aged furnishings, and inflexible layouts, making it entirely inadequate for contemporary teaching and research.

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.

The request will renovate science labs in Eastlick and Abelson Halls to enable classes to move out of Heald Hall which is slated for demolition in a future biennium. There will also be a small project in Bustad to further support this plan. The project is slated to start July 2023 and complete June 2025.

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

If the university is unable to empty Heald Hall, the development of a new Sciences Building will be further delayed. This would be a detriment to university science departments and all the majors that rely on them as the current facilities are not suitable to maintain and to grow student enrollment.

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 predesign for the new Sciences Building reviewed three scenarios for the new building. The best solution is to demolish Heald Hall and rebuild in its location, as this would help to reduce the university's deferred maintenance as well as build a new state of the art Sciences Building. The smaller projects in Eastlick and Abelson Halls will modernize teaching labs to

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

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Project Number: 40000362
Project Title: CBPS: Eastlick-Abelson Renovation

Description

create good space for the displaced courses from Heald.

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

The College of Arts and Sciences and the students it serves would be positively impacted by the request, most notably biology and chemistry. The communities served are also university-wide as these courses serve the broader student body as they fulfill general university requirements and alternate degrees.

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. However, providing an innovative and inviting space for the sciences to thrive is likely to motivate donors to assist in the purchasing of leading-edge learning aids to populate the space.

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.

Facility improvements developed during the new Sciences Building pre-design includes multiple support renovations and the replacement science building. This is the first priority in a series of planned replacements and renovations outlined in the university's 10-year Facility Development Plan go.wsu.edu/WSUDevelopmentPlan2022.

The 10-year Facility Development Plan and corresponding 10-year capital plan both reflect the university's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. This plan also begins the process of identifying important legacy facilities in the core of WSU's oldest campus and prioritizing space optimization and renovation in those facilities.

The pre-design plan is focused on the core of the Pullman campus and will not only improve the existing STEM facilities programmatically, but also reduce the significant deferred maintenance backlog in these buildings. The new Sciences Building will provide modern space for these growing programs and remove inadequate, unusable space which contributes to the university's deferred maintenance. Demolishing Heald Hall will reduce the university's deferred maintenance backlog by more than $21 million. The partial renovation of Abelson, Eastlick, and Bustad Halls will improve those facilities' energy efficiency and help to reduce their collective deferred maintenance backlog which totals exceeds $57 million.

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.)

This package does not include funding for 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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

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

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

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Project Title: CBPS: Eastlick-Abelson Renovation

Description

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

This project will contribute to statewide goals by improving the HVAC systems, controls and other energy efficiency measures as possible.

· Washington Energy Code (WEC):
- o Section C403.4.9 - Existing constant volume dual duct air handling systems are energy inefficient. WEC requires variable flow on heating and cooling water systems as well as air distribution.
- o Section C403.4.5.4 - Existing controls for operation of room temperature and regulation of air flow are pneumatic or operated with manual dampers. WEC requires electronic controls that can vary with loading.

· Washington Clean Buildings Performance Standard:
- o WAC 194-50 – Identify, implement, and verify energy efficiency measures necessary to lower energy use intensity where possible. Future renovations made possible by this project will include measures to address this new standard.

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?

In renovating core science teaching laboratories, this project will improve learning opportunities for the more than 1,100 Pullman undergraduates who annually take introductory and advanced courses in Biology. Nearly 40% of these are minoritized students (Black, Hispanic/Latinx, Asian-American/Pacific Islander, and Native and Indigenous), and a similar 40% of them are first-generation college students. Recent aggregate grade data for one core course offered in these labs (Biology 102) indicate that these students receive final grades of D or F at a rate twice as high as their peers, a rate attributable at least in part to the inability of instructors to pursue the most updated teaching methods in our currently decaying labs.

Providing up-to-date laboratories and equipment to these students is thus key in reducing such opportunity and performance gaps, which have immediate implications for student aid and retention. In addition, these gaps also have a long-term impact on student persistence and success, especially since several courses held in these labs are core requirements for advancement in multiple majors and degrees. Of particular concern is the commitment of WSU to increase the number of first-generation and minoritized students entering STEM fields. Simply put, such students will never have the opportunity to help diversify the next generation of engineers, biologists, chemists, and environmental experts if they are not adequately supported at the very beginning of their college careers.

As the first step in WSU's planned Sciences Building, a linchpin of a 10-year strategy to revitalize the entirety of the Pullman science corridor, this project will additionally enable the subsequent demolition and replacement of multiple substandard research labs. Researchers in these facilities currently serve as leaders or collaborators on more than 50 projects that have generated more than $10M in federal, state, and private funding. Focusing on population biology, behavioral and developmental ecology, and marine animal physiology, these faculty are conducting research that provides the foundational knowledge necessary to address climate change, pollution impacts, and other equity-informed environmental challenges across the state of Washington.

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

Renovation of the selected spaces in Abelson, Eastlick and Bustad Halls will improve space utilization, improve research and teaching space, and promote compliance with new clean building standards. This enabling project will provide safe, quality space to house research and teaching programs to facilitate the replacement of Heald Hall. The planned Sciences Building will be built in its place in a future biennium.

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/9/2022 7:56AM

Project Number: 40000362
Project Title: CBPS: Eastlick-Abelson Renovation

Description

Location
City: Pullman **County:** Whitman **Legislative District:** 009

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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
See: http://go.wsu.edu/WSUDevelopmentPlan2022

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	22,000,000				22,000,000
	Total	**22,000,000**	**0**	**0**	**0**	**22,000,000**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000362	40000362
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2022

Agency	Washington State University
Project Name	Eastlick-Abelson Hall Renovation - CBPS
OFM Project Number	40000362

Contact Information	
Name	Joanie Thomas
Phone Number	509-335-9027
Email	thomasjl@wsu.edu

Statistics			
Gross Square Feet	33,040	MACC per Gross Square Foot	$325
Usable Square Feet	26,606	Escalated MACC per Gross Square Foot	$402
Alt Gross Unit of Measure			
Space Efficiency	80.5%	A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	12.20%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	5%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-25	Design End	March-26
Construction Start	June-26	Construction End	May-27
Construction Duration	11 Months		

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Project Cost Estimate			
Total Project	**$17,904,708**	Total Project Escalated	**$21,999,781**
		Rounded Escalated Total	**$22,000,000**

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$950,268		
Extra Services	$163,000		
Other Services	$426,932		
Design Services Contingency	$77,010		
Consultant Services Subtotal	**$1,617,209**	**Consultant Services Subtotal Escalated**	**$1,929,490**

Construction			
Maximum Allowable Construction Cost (MACC)	$10,750,971	Maximum Allowable Construction Cost (MACC) Escalated	$13,270,999
DB-Progressive Risk Contingencies	$580,854		$717,007
DB-Progressive Management	$1,683,126		$2,077,651
Owner Construction Contingency	$537,549		$663,550
Non-Taxable Items	$0		$0
Sales Tax	$1,070,647	Sales Tax Escalated	$1,321,607
Construction Subtotal	**$14,623,147**	**Construction Subtotal Escalated**	**$18,050,814**

Equipment			
Equipment	$355,000		
Sales Tax	$28,045		
Non-Taxable Items	$0		
Equipment Subtotal	**$383,045**	**Equipment Subtotal Escalated**	**$472,831**

Artwork			
Artwork Subtotal	**$109,452**	**Artwork Subtotal Escalated**	**$109,452**

Agency Project Administration			
Agency Project Administration Subtotal	$821,855		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$821,855**	**Project Administration Subtotal Escalated**	**$1,014,499**

Other Costs			
Other Costs Subtotal	**$350,000**	**Other Costs Subtotal Escalated**	**$422,695**

Project Cost Estimate			
Total Project	**$17,904,708**	Total Project Escalated	**$21,999,781**
		Rounded Escalated Total	**$22,000,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0				$0
Consultant Services					
Consultant Services Subtotal	$1,929,490		$1,929,490		$0
Construction					
Construction Subtotal	$18,050,814		$18,050,814		$0
Equipment					
Equipment Subtotal	$472,831		$472,831		$0
Artwork					
Artwork Subtotal	$109,452		$109,452		$0
Agency Project Administration					
Project Administration Subtotal	$1,014,499		$1,014,499		$0
Other Costs					
Other Costs Subtotal	$422,695		$422,695		$0
Project Cost Estimate					
Total Project	**$21,999,781**	**$0**	**$21,999,781**	**$0**	**$0**
	$22,000,000	**$0**	**$22,000,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**100%**		

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

$22,000,000 requested for the 2023-25 biennium will be used for design and construction activities for this major renovation project.

Insert Row Here

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

N/A

Insert Row Here

What is planned with a future appropriation?

N/A

Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1558**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$950,268			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$950,268**	**1.1744**	**$1,115,995**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$75,000			
Site Survey	$35,000			
Testing	$8,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Audit	$45,000			
Insert Row Here				
Sub TOTAL	**$163,000**	**1.1744**	**$191,428**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$426,932			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$426,932**	**1.2344**	**$527,005**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$77,010			
Other				
Insert Row Here				
Sub TOTAL	**$77,010**	**1.2344**	**$95,062**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$1,617,209**		**$1,929,490**	

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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**	**1.2077**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2077**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	$102,210			
B20 - Exterior Closure	$14,000			
B30 - Roofing				
C10 - Interior Construction	$306,754			
C20 - Stairs	$0			
C30 - Interior Finishes	$1,959,617			
D10 - Conveying				
D20 - Plumbing Systems	$1,029,023			
D30 - HVAC Systems	$2,797,782			
D40 - Fire Protection Systems	$71,588			
D50 - Electrical Systems	$2,773,183			
F10 - Special Construction	$218,212			
F20 - Selective Demolition	$499,720			
General Conditions	$978,882			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	**$10,750,971**	**1.2344**	**$13,270,999**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$10,750,971**		**$13,270,999**	
	$325		*$402 per GSF*	

5) GCCM Risk Contingency				
GCCM Risk Contingency	$580,854			
Other				
Insert Row Here				
Sub TOTAL	**$580,854**	**1.2344**	**$717,007**	
6) GCCM or Design Build Costs				
GCCM Fee	$840,257			
Bid General Conditions	$778,435			
GCCM Preconstruction Services				
Permit	$64,433			
Insert Row Here				
Sub TOTAL	**$1,683,126**	**1.2344**	**$2,077,651**	
7) Owner Construction Contingency				
Allowance for Change Orders	$537,549			
Other				
Insert Row Here				
Sub TOTAL	**$537,549**	**1.2344**	**$663,550**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2344**	**$0**	
9) Sales Tax				
Sub TOTAL	**$1,070,647**		**$1,321,607**	
CONSTRUCTION CONTRACTS TOTAL	**$14,623,147**		**$18,050,814**	

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Cost Estimate Details

Equipment

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	$105,000			
E20 - Furnishings	$250,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	**$355,000**	**1.2344**	**$438,212**	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2344**	**$0**	
3) Sales Tax				
Sub TOTAL	**$28,045**		**$34,619**	
EQUIPMENT TOTAL	**$383,045**		**$472,831**	

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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	$109,452				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$109,452**		**NA**	**$109,452**	

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	$821,855				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$821,855**		**1.2344**	**$1,014,499**	

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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					
Facilities Services Shops and Admin Expense	$350,000				
Insert Row Here					
OTHER COSTS TOTAL	**$350,000**		**1.2077**	**$422,695**	

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C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

Table of Contents - Tab A
Tab B - All Preservation Projects
Tab C - All Programmatic Projects

OFM

365 - Washington State University
Capital Project Request

2023-25 Biennium

*

Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/14/2022 9:23AM

Project Number: **40000361**
Project Title: **Spokane Team Health Education Building**

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 5

Project Summary

Washington State University requests $7 million in the 2023 25 capital budget for the design, selective demolition, and site preparation for a new Team Health Education building. This new facility will support experiential learning, clinical education through simulation and clinical research which will provide cutting edge learning opportunities for both students and local health care providers. Simulation spaces that could be used for interprofessional training between doctors, nurses, and pharmacist are overtaxed on the WSU Spokane campus and in the broader inland Northwest. The proposed facility will be programmed to meet the interprofessional training needs of health science students, and working professionals in the regional health care community, in addition to providing space for clinical research. Construction of this facility will allow WSU to educate more interprofessional health professionals.

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.

The new Team Health Education building will provide space for clinical education and create a transformative environment with opportunities for team health education with the regional workforce partners and health care professionals. This facility will serve as the focal point for experiential learning, clinical education through simulation and clinical research. It will serve the Colleges of Medicine, Pharmacy and Pharmaceutical Sciences and, Nursing.

The Team Health Education Building will be a unique facility for health education as all three colleges will be able to run interdisciplinary (interprofessional) scenarios replicating real life events for students. High demands for existing simulation rooms to support student graduation in their specific degree frustrate staff and students in trying to schedule interdisciplinary simulations. Currently, most of the simulation facilities within the three colleges are used for skills development with limited room for scenario training. The Team Health Education Building will also allow the colleges to interact with professional health care providers from around the inland Northwest. Health care providers, including Providence, MultiCare, CHAS Health and Kaiser Permanente, have expressed an interest in utilizing a team health education facility for continuing education of their employees in new procedures and techniques, creating opportunities for collaboration with WSU students, faculty and staff and improving health care for the region. Providing these team health training opportunities will position WSU as a leader in health sciences education.

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.

The first phase of the project will complete in the 2023-25 Biennium. This phase will produce a design which will refine programming activities for the structure, finalize site positioning, complete construction documents, develop construction estimates and complete engineering studies. Site preparation activities will prepare the site for improvements in addition to making limited building modifications to the concrete masonry unit (CMU) structure, named the “Arena”, which is located adjacent to the Jensen Byrd building. These modifications will improve the fire suppression system within the Arena and improve the structure to accommodate the relocation of the grounds team which is currently located in the blue building. An existing two-story addition to the Jensen Byrd building and a blue steel building will be salvaged to prepare the site for construction. No work to the Jensen Byrd building is proposed. The construction phase of the project will occur in 2025-27.

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365 - Washington State University
Capital Project Request
2023-25 Biennium
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Version: 20 2023-25 WSU Capital Budget Request

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Project Number: 40000361
Project Title: Spokane Team Health Education Building

Description

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

The Team Health Education building will help to address deficiencies in:
- Health education and simulation space
- High fidelity simulation suites
- Faculty development
- Interprofessional education
- Telehealth
- Collaborative programming with healthcare systems
- Clinical research space for the medicine, nursing, and pharmacy programs
- Health sciences innovation space

Providing modern simulation-based equipment and space is essential to meeting certification requirements, growing enrollments, and developing new programs which are in high demand.

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

Improvements are needed soon to permit enrollment growth and allow for the development of innovative programs such as a Physician Assistant program and development of external training opportunities with local health practitioners. The facility will improve access to the simulation rooms in the building and will 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 within the new building.

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 use of existing buildings currently leased to WSU Health Sciences were considered as an alternative to new construction. With the need for specialized simulation and clinical research space, the renovation of existing space makes it difficult to fit the specialized needs into an existing structure. Furthermore, there is not sufficient space available on the Spokane campus to meet the space needs identified in the predesign report.

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 building would allow expansion of the health science programs associated with the colleges of Nursing, Pharmacy and Pharmaceutical Sciences, and Medicine. Those colleges currently offer programs and degrees in the following: Medicine-M.D.; Nursing-B.S., R.N. to B.S.N., M.N., D.N.P., and Ph.D.; Nutrition and Exercise Physiology-B.S. and M.S., and Ph.D.; Pharmacy-Pharm.D. and Ph.D.; Speech and Hearing Sciences-B.A. and M.S.

The Team Health Education building will allow the colleges to continue to attract faculty who can produce translational research that refines basic science findings into sustainable applications for the variety of research that occurs on the campus. This research has a broad span and includes behavioral and mental health research, addiction, autism, cancer,

OFM

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Capital Project Request

2023-25 Biennium

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Project Number: 40000361
Project Title: Spokane Team Health Education Building

Description

drug discovery and development, rare genetic disorders, and sleep performance. Space for additional research contributes to a growing state economy.

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 yet been identified. WSU Health Sciences is currently working Eastern Washington health care providers to identify partners for the project.

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.

WSU's 10-year Facility Development Plan (go.wsu.edu/WSUDevelopmentPlan2022) reflects the university's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. This plan also begins the process of identifying important projects on the WSU Health Sciences campus in Spokane, which has been growing at a record pace due in part to research grant awards and in response to demands for health practitioners and clinical research.

The 2009 Riverpoint Campus Master Plan Update concluded that significant space was needed to accommodate the growth and development of health sciences research and education programs expected and needed in the state. Significant space needs were also identified in the master plan update—the WSU Spokane 2014-2024 Master Plan Update. It called for 150,000-160,000 additional square feet. A reassessment of needs occurred in a May 2017 Program Master Plan by FLAD Architecture for facility needs. That plan describes the three colleges' desire to increase simulation space within the campus.

The work completed by AMD Architects in 2020, associated with the predesign for the HSB II building, further confirmed the need for additional academic, office, research, and innovation space. The renovation of the Phase One Building has developed the office and classroom space while the Team Health Education Building will further develop the simulation and clinical research space needs that were been identified.

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.)

No.

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

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

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Project Number: 40000361
Project Title: Spokane Team Health Education Building

Description

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.50, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Preliminary planning associated with the new Team Health Education building acknowledges the requirements of House Bill 1257 Washington State Clean Energy Standards) and House Bill 2311 (Greenhouse Gas Emissions) and strives to include energy improvements and carbon reduction throughout all project planning and execution.

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?

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, 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 been developing 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 there additional information you would like decision makers to know when evaluating this request?

The Team Health Education building is an extension of the predesign report that was completed for the Health Sciences Building- Phase II (HSB II) that was completed for the WSU Spokane Health Sciences Campus. During the predesign phase of the HSB II project, three separate projects were identified that would essentially develop the project. The first phase is the Renovation of the Phase I Building on the Spokane Campus which is currently underway. This project is developing offices and a variety of learning environments for Health Science students on the campus. The second phase of the project is the development of the Team Health Education Building as described above, with the final project consisting of development of the HSB II project. The HSB II project will expand vivarium space, develop additional wet labs, and create expanded core laboratory space in new facility. Developing the project over three separate phases has allowed WSU to maximize space within existing buildings while separating specialized programming between different buildings.

Location

City: Spokane **County:** Spokane **Legislative District:** 003

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365 - Washington State University
Capital Project Request

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
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Project Number: 40000361
Project Title: Spokane Team Health Education Building

Description

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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: Yes
How does this fit in master plan
See: http://go.wsu.edu/WSUDevelopmentPlan2022

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	37,000,000				7,000,000
	Total	**37,000,000**	**0**	**0**	**0**	**7,000,000**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	30,000,000			
	Total	**30,000,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	4.9	5.0	5.0	5.0	5.0
001-1	General Fund-State	759,500	775,000	775,000	775,000	775,000
	Total	**759,500**	**775,000**	**775,000**	**775,000**	**775,000**

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365 - Washington State University
Capital Project Request
2023-25 Biennium
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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/14/2022 9:23AM

Project Number: **40000361**
Project Title: **Spokane Team Health Education Building**

Operating Impacts

Narrative

Costs are based on calculated M & O by building type.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000361	40000361
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State University - Spokane, WA
Project Name	Team Health Education Building
OFM Project Number	40000361

Contact Information	
Name	Eric Smith
Phone Number	509-358-7629
Email	eric.smith2@wsu.edu

Statistics			
Gross Square Feet	34,500	MACC per Gross Square Foot	$570
Usable Square Feet	22,700	Escalated MACC per Gross Square Foot	$671
Alt Gross Unit of Measure			
Space Efficiency	65.8%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	7.11%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	9.00%	Location Used for Tax Rate	3,210
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-23	Design End	July-25
Construction Start	July-24	Construction End	July-27
Construction Duration	36 Months		

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Project Cost Estimate			
Total Project	$41,992,701	Total Project Escalated	$49,162,897
		Rounded Escalated Total	$49,163,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$1,110,328		
Extra Services	$2,970,000		
Other Services	$498,843		
Design Services Contingency	$228,959		
Consultant Services Subtotal	**$4,808,129**	**Consultant Services Subtotal Escalated**	**$5,350,954**

Construction			
Maximum Allowable Construction Cost (MACC)	$19,650,000	Maximum Allowable Construction Cost (MACC) Escalated	$23,144,070
DB-Progressive Risk Contingencies	$1,113,000		$1,316,012
DB-Progressive Management	$3,155,500		$3,731,064
Owner Construction Contingency	$2,982,500		$3,526,508
Non-Taxable Items	$0		$0
Sales Tax	$2,421,090	Sales Tax Escalated	$2,854,589
Construction Subtotal	**$29,322,090**	**Construction Subtotal Escalated**	**$34,572,243**

Equipment			
Equipment	$4,893,500		
Sales Tax	$440,415		
Non-Taxable Items	$0		
Equipment Subtotal	**$5,333,915**	**Equipment Subtotal Escalated**	**$6,306,822**

Artwork			
Artwork Subtotal	**$244,592**	**Artwork Subtotal Escalated**	**$244,592**

Agency Project Administration			
Agency Project Administration Subtotal	$1,133,975		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$1,000,000		
Project Administration Subtotal	**$2,133,975**	**Project Administration Subtotal Escalated**	**$2,523,212**

Other Costs			
Other Costs Subtotal	**$150,000**	**Other Costs Subtotal Escalated**	**$165,075**

Project Cost Estimate			
Total Project	**$41,992,701**	Total Project Escalated	**$49,162,897**
		Rounded Escalated Total	**$49,163,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$5,350,954		$2,750,000	$2,200,954	**$400,000**
Construction					
Construction Subtotal	$34,572,243		$4,000,000	$23,809,243	**$6,763,000**
Equipment					
Equipment Subtotal	$6,306,822			$1,306,822	**$5,000,000**
Artwork					
Artwork Subtotal	$244,592			$244,592	**$0**
Agency Project Administration					
Project Administration Subtotal	$2,523,212		$250,000	$2,273,212	**$0**
Other Costs					
Other Costs Subtotal	$165,075			$165,075	**$0**
Project Cost Estimate					
Total Project	**$49,162,897**	**$0**	**$7,000,000**	**$29,999,898**	**$12,162,999**
	$49,163,000	**$0**	**$7,000,000**	**$30,000,000**	**$12,163,000**
	Percentage requested as a new appropriation		**14%**		

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

The new appropriation request is $7,000,000. It will fund both the design and site prepration costs associated with the development of the Team Health Education Building.

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

What is planned with a future appropriation?

$30,000,000 will be requested in 2025-27. This will fund the construction and furnishing of the Team Health Education Building.

The balance of the total estimate amount (shown in the Out Years Coumn) is expected from donor funding.

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				
ACQUISITION TOTAL	**$0**	**NA**	**$0**	

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Sub TOTAL	**$0**	**1.0490**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$1,110,328			69% of A/E Basic Services
Other				
Sub TOTAL	**$1,110,328**	**1.1005**	**$1,221,916**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$140,000			
Geotechnical Investigation	$100,000			
Commissioning	$250,000			
Site Survey	$80,000			
Testing	$800,000			
LEED Services	$60,000			
Voice/Data Consultant	$100,000			
Value Engineering	$120,000			
Constructability Review	$80,000			
Environmental Mitigation (EIS)	$140,000			
Landscape Consultant	$100,000			
Demolition	$1,000,000			
Sub TOTAL	**$2,970,000**	**1.1005**	**$3,268,485**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$498,843			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$498,843**	**1.1824**	**$589,832**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$228,959			
Other				
Insert Row Here				
Sub TOTAL	**$228,959**	**1.1824**	**$270,721**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$4,808,129**		**$5,350,954**	

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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				
Soil Mitigation/Remediation	$100,000			
Sub TOTAL	**$100,000**	**1.1005**	**$110,050**	
2) Related Project Costs				
Offsite Improvements	$800,000			
City Utilities Relocation				
Parking Mitigation	$200,000			
Stormwater Retention/Detention				
Other				
Sub TOTAL	**$1,000,000**	**1.1005**	**$1,100,500**	
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				
Building	$18,550,000			$538 per SF
Sub TOTAL	**$18,550,000**	**1.1824**	**$21,933,520**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$19,650,000**		**$23,144,070**	
	$570		*$671 per GSF*	

5) GCCM Risk Contingency				
GCCM Risk Contingency	$1,113,000			
Other				
Sub TOTAL	**$1,113,000**	**1.1824**	**$1,316,012**	
6) GCCM or Design Build Costs				
GCCM Fee	$927,500			
Bid General Conditions	$1,300,000			
GCCM Preconstruction Services	$278,000			
B&O, Sub-Guard, Bonds and Insurance	$650,000			
Sub TOTAL	**$3,155,500**	**1.1824**	**$3,731,064**	
7) Owner Construction Contingency				
Allowance for Change Orders	$982,500			
Design Contingency	$2,000,000			
Sub TOTAL	**$2,982,500**	**1.1824**	**$3,526,508**	
8) Non-Taxable Items				
Other				
Sub TOTAL	**$0**	**1.1824**	**$0**	
9) Sales Tax				
Sub TOTAL	**$2,421,090**		**$2,854,589**	
CONSTRUCTION CONTRACTS TOTAL	**$29,322,090**		**$34,572,243**	

Cost Estimate Details

Equipment				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment				
E10 - Equipment	$2,600,000			
E20 - Furnishings	$1,800,000			
F10 - Special Construction				
IT Equipment	$493,500			
Sub TOTAL	**$4,893,500**	**1.1824**	**$5,786,075**	
2) Non Taxable Items				
Other				
Sub TOTAL	**$0**	**1.1824**	**$0**	
3) Sales Tax				
Sub TOTAL	**$440,415**		**$520,747**	
EQUIPMENT TOTAL	**$5,333,915**		**$6,306,822**	

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	$244,592				0.5% of total project cost for new and renewal construction
Other					
ARTWORK TOTAL	**$244,592**		**NA**	**$244,592**	

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	$1,133,975				
Additional Services					
On-Site Project Management	$600,000				
Interior Design	$400,000				
Subtotal of Other	*$1,000,000*				
PROJECT MANAGEMENT TOTAL	**$2,133,975**		**1.1824**	**$2,523,212**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Facilities/Adminstration	$150,000				
Insert Row Here					
OTHER COSTS TOTAL	**$150,000**		**1.1005**	**$165,075**	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

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Capital Project Request

2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/12/2022 11:40AM

Project Number: **40000284**
Project Title: **Pullman Sciences Building**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 10

Project Summary

The predesign for a new Pullman Sciences Building in the heart of the Pullman campus has been completed. A long-term plan has been developed that includes enabling projects which will improve classroom and lab spaces in existing facilities in order to empty Heald Hall in preparation for the new building. Per the long-term plan developed in the Pre-design, the enabling projects are scheduled to occur in the 23-25 biennium. The demolition of Heald Hall and the new Science Building design and site prep are planned for the 25-27 biennium. Construction of the new Science Building is planned for the 27-29 biennium. The new Science Building along with the enabling projects will support STEM programming in a wide array of disciplines including biology, physics, chemistry, data sciences, veterinary medicine, zoology, food systems, genetics, and materials science engineering.

Project Description

The new Pullman Sciences Building will help to address the problem of inadequate STEM-related space on the Pullman campus by replacing Heald Hall. If action is not taken, Heald Hall will remain marginally useful and extremely inefficient to operate and maintain. Current academic teaching, research programs and enrollment in the STEM fields will be negatively impacted with limited access to modern technology and no room to grow. Heald has many shortcomings, including but not limited to, inadequate structural capacity to support modern laboratory equipment, non-compliant fire/life safety systems, poor ADA accessibility, aging furniture/finishes and obsolete building systems. Replacing it will reduce the university's deferred maintenance backlog by over $21M and allow the high operational costs to be reallocated to other critical buildings on campus.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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: Yes
How does this fit in master plan

See: http://go.wsu.edu/WSUDevelopmentPlan2022

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/12/2022 11:40AM

Project Number: 40000284
Project Title: Pullman Sciences Building

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	70,500,000		500,000		
	Total	**70,500,000**	**0**	**500,000**	**0**	**0**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	20,000,000	50,000,000		
	Total	**20,000,000**	**50,000,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Sciences building will replace demolished Heald Hall. No additional FTE required.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000284	40000284
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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2023-25 Biennium

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:15AM

Project Number: **40000350**
Project Title: **VCEA Engineering Lab Facility**

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 14

Project Summary

The second phase of engineering revitalization planning includes demolition of Dana Hall, which does not lend itself to renovation and currently does not provide adequate space for teaching or research. The Voiland College of Engineering and Architecture envisions a new engineering laboratory building that will attract and welcome new students and faculty to better serve their emerging needs while showcasing the college's advancement in the industry it supports. This proposed major replacement project will follow the demolition of Dana Hall with the goal to complete design in 2027-29 and construction to follow in 2029-31.

Project Description

Revitalization of the Voiland College of Engineering and Architecture precinct on the Pullman campus was outlined in an internal Advisory Board study. Replacement of outdated, inefficient buildings signifies the commitment from the university and contributes to the overall goal of reducing our carbon footprint, while providing a safe and sustainable space to create and learn. This multi-phased project is a critical step for the VCEA's precinct. The Chemical Engineering department is currently located across campus and does not represent the connectivity needed for collaboration among different disciplines. This new building will be located on the southeast edge of the precinct, bridging a gap between the precinct and the center of campus.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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: Yes
How does this fit in master plan

See: http://go.wsu.edu/WSUDevelopmentPlan2022

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:15AM

Project Number: 40000350
Project Title: VCEA Engineering Lab Facility

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	45,000,000				
	Total	**45,000,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	10,000,000	5,000,000	30,000,000	
	Total	**10,000,000**	**5,000,000**	**30,000,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	8.7	8.9	8.9	8.9	8.9
001-1	General Fund-State	1,346,000	1,387,000	1,387,000	1,387,000	1,387,000
	Total	**1,346,000**	**1,387,000**	**1,387,000**	**1,387,000**	**1,387,000**

Narrative
Costs are based on calculated M & O by building type.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000350	40000350
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:07AM

Project Number: **40000012**
Project Title: **Spokane-Biomedical and Health Sc Building Ph II**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 16

Project Summary

Upon completion of the Team-Health Education building in 2025-27 on the Spokane campus, WSU plans to construct a Clinical Education Building on that campus to expand simulation space and research. This proposed major replacement project includes site preparation work in 2027-29, design in 2029-31 and construction in 2031-33. The mission of the WSU Health Sciences campus is to serve the diverse metropolitan Spokane area, the Inland Northwest, and the state of Washington. What makes WSU Spokane distinct is its focus on providing community health tailored to the needs of Washington. WSU Spokane focuses on educating health professionals who are uniquely qualified to provide care to the citizens of this region. The programs support a diverse student population and strive to create equity for all students on campus.

Project Description

The goal for the proposed Clinical Education Building is to create space that will allow for the following program improvements:
· Clinical research space for the medicine, nursing, and pharmacy programs
· Health education and simulation space
  o Additional high fidelity simulation suites
  o Faculty development
  o Interprofessional education
  o Telehealth
· Collaborative programming with healthcare systems
· Additional clinical research space for the medicine, nursing, and pharmacy programs
· Health sciences innovation space

Location
City: Spokane **County:** Spokane **Legislative District:** 003

Project Type
New Facilities/Additions (Major Projects)

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/19/2022 11:07AM

Project Number: 40000012
Project Title: Spokane-Biomedical and Health Sc Building Ph II

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.

New Facility: Yes

How does this fit in master plan

See: http://go.wsu.edu/WSUDevelopmentPlan2022

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	51,000,000		14,500,000	500,000	
062-1	WSU Building Account-State	500,000	500,000			
	Total	**51,500,000**	**500,000**	**14,500,000**	**500,000**	**0**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		6,000,000	5,000,000	25,000,000
062-1	WSU Building Account-State				
	Total	**0**	**6,000,000**	**5,000,000**	**25,000,000**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
FTE	Full Time Employee	8.7	8.9	8.9	8.9	8.9
001-1	General Fund-State	1,346,000	1,387,000	1,387,000	1,387,000	1,387,000
	Total	**1,346,000**	**1,387,000**	**1,387,000**	**1,387,000**	**1,387,000**

Narrative

Costs are based on calculated M & O rates by building type.

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
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Project Number: **40000012**
Project Title: **Spokane-Biomedical and Health Sc Building Ph II**

Operating Impacts

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000012	40000012
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: 20 2023-25 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/20/2022 3:13PM

Project Number: **40000354**
Project Title: **CAHNRS Agriculture Education Facility**

Description

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 18

Project Summary

The Agricultural Education program prepares students to educate the next generation of agricultural leaders and consumers. Highly sought after by employers, graduates can go on to teach high school and middle schools agricultural science classes as well as serve as advisors, adult education instructors, community outreach coordinators, or university extension agents. The program is experiencing rapid growth in response to the demand for graduates with experience in food, agriculture, renewable natural resources, and the environment. The proposed new Ag Ed facility will support the growth in the program and provide enhanced classrooms, laboratories, shops, and office spaces needed to effectively deliver the dynamic, hands-on agricultural programming sought after by students and driven by rapidly growing industry needs.

Project Description

The Ag Ed facility is planned to be a 9300gsf addition to the new 15,000gsf Agricultural Technology and Production Management facility for which the college has begun a philanthropic campaign. Today the Ag Tech program and the Ag Ed program are housed in different aging facilities across the Pullman campus. The college's development plan calls for locating a new facility on campus that can support both programs and promote synergies and efficiencies between the two, while providing space for growth. The Ag Ed building program includes a machine shop, small engines lab, wet lab classroom and large equipment shop as well as offices and support spaces.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. 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: Yes
How does this fit in master plan

See: http://go.wsu.edu/WSUDevelopmentPlan2022

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Report Number: CBS002
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Project Number: 40000354
Project Title: CAHNRS Agriculture Education Facility

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	10,000,000				
	Total	**10,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057	State Bldg Constr-Unknown				
057-1	State Bldg Constr-State			10,000,000	
	Total	**0**	**0**	**10,000,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	4.9	5.0	5.0	5.0	5.0
001-1	General Fund-State	686,000	700,000	700,000	700,000	700,000
	Total	**686,000**	**700,000**	**700,000**	**700,000**	**700,000**

Narrative
Costs are based on calculated M & O rates by building type.

Parameter	Entered As	Interpreted As
Biennium	2023-25	2023-25
Agency	365	365
Version	20-A	20-A
Project Classification	*	All Project Classifications
Capital Project Number	40000354	40000354
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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2023 - 2025 Capital Budget Request

September 20, 2022