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September 20th, 2022

Ms. Jennifer Masterson,
Washington State Office of Financial Management
300 Insurance Building
P.O. Box 43113
Olympia, WA 98504-3113

RE: CWU 2023-2025 Capital Budget Outline

This letter transmits the Central Washington University (CWU) Capital Budget Request outline for the 2023-2025 biennium. This request was developed in support of the university strategic plan and prioritizes the growth, engagement, and education of the student body of CWU.

Humanities & Social Science Complex

CWU's highest capital budget priority for the upcoming biennium is for the funding to complete the replacement and construction of a new Humanities & Social Science Complex that proposes to incorporate ground source geothermal as its primary heating & cooling sources as a first step to eliminate our dependency on the carbon emissions associated with natural gas fire boilers. CWU received funding for design in the 2021-2023 capital budget, in the amount of \$5.2 million. Design is in progress and \$103.8 million will be requested in this 2023-2025 capital budget for construction. The project modernizes and expands facilities essential for courses designated with the general education curriculum withing the Humanities and Social Science program.

Behavioral & Mental Health Building

This project aims to provide an enhanced focus and commitment to student wellness & support through the Department of Psychology. The proposed replacement facility will provide a central point for research and teaching in all aspects of behavioral health, mental and counseling services. The continuity of the program is supplemented with the inclusion of an early childhood learning center, and case management to serve the campus and local community. The design funding request for this 2023-2025 biennium project is \$8.2M.

Multicultural Center

CWU's proposes the replacement of its 74-year international center for academic spacing that provides undergraduate programming centered on racial, ethnic, and gender identity. As Washington state's most diverse public baccalaureate institution, the Multicultural center will aim to continue to CWU's successful trend of positive impacts of equity from demographic and geographic communities surrounding Ellensburg. The design funding request for this 2023-2025 biennium project is \$6M.

Capital Planning & Projects

400 E University Way • Ellensburg WA 98926-7405 • Office: 509-963-2906
Barge Hall office 305C • Email: Delano.Palmer@cwu.edu • Web: cwu.edu/Capital
EEO/AA/TITLE IX INSTITUTION • FOR ACCOMMODATION EMAIL: DS@CWU.EDU
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Arts Education Complex

The pre-design funding request for this project aims to accommodate the growing student demand for arts education and family consumer science programs by replacing and expanding the derelict construction of the Randall Michaelson facility. As the largest producer of art educators in the state, this project is critical to the expansion of program availability to students and continuing to serve the large percentage of under-represented communities. The pre-design funding request for this 2023-2025 biennium project is \$300k.

Aviation Degree Expansion

CWU proposes the expansion of its degree availability for the exclusive aviation program by expanding its aircraft and learning facilities to cater to the professional aviation development needs of the Pacific Northwest. It is the only baccalaureate aviation program in the state of Washington. The stand-alone funding request for this 2023-2025 biennium project

Sammamish Higher Education Center Acquisition

The proposed acquisition of the Sammamish campus will help to serve the anticipated increases in enrollment and programming while mitigating aggressive lease increases. The acquisition funding request for this 2023-2025 biennium project is \$9M

Regards,

Delano Palmer
Director of Capital Planning and Projects
Central Washington University

- c: Steve Dupont – Government Relations Manager
Joel Klucking – Vice President of Finance & Administration
Tracy Jackson – Facilities Finance Manager

Capital Planning & Projects

400 E University Way • Ellensburg WA 98926-7405 • Office: 509-963-2906
Barge Hall office 305C • Email: Delano.Palmer@cwu.edu • Web: cwu.edu/Capital
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TAB - A



CENTRAL WASHINGTON UNIVERSITY

September 1, 2022

STATE 10-YEAR CAPITAL PLAN

Projects	CBS Project #	2023-25	2025-27	2027-29	2029-31	2031-33
Humanities & Social Science	40000081	\$103,758,000				
Behavior & Mental Health Building	40000124	\$8,235,000	\$99,428,000			
Multicultural Center	40000086	\$6,000,000				
Arts Education Complex	30000836	\$300,000	\$4,899,000	\$70,573,000		
Aviation Degree Expansion	40000125	\$9,996,000				
Sammamish Higher Education Center Acquisition	40000020	\$9,009,000				
Minor Works Preservation	40000083	\$11,051,000	\$11,051,000	\$11,051,000	\$11,051,000	\$11,051,000
Minor Works Program	40000084	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Brooks Library Renovation	40000126		\$300,000	\$6,911,000	\$79,294,000	
Multimodal Transportation Hub	40000088		\$6,312,000			
Public Safety Building	40000085			\$300,000	\$3,686,000	\$31,000,000
Lind Hall Phase 2	30000778				\$9,977,000	
Student Services - Bouillon Hall Phase 2	30000779				\$9,955,000	
McConnell Auditorium Renovation	40000087				\$11,356,000	
Shaw Smyser Upgrade	30000829				\$5,764,000	
Mitchell Hall Renovation	30000754					\$9,286,000
Street & Mall Reconstruction	30000830					\$3,952,000
Aquatics Building Renovation	30000832					\$13,058,000
Plant Biology Bldg (Greenhouse)	30000766					\$4,483,000
Academic Storage Facility	30000831					\$7,260,000
		\$152,349,000	\$125,990,000	\$92,835,000	\$135,083,000	\$84,090,000

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**375 - Central Washington University
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS001

Date Run: 9/20/2022 4:53PM

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	40000009 Health Education									
	057-1 State Bldg Constr-State	62,205,000	3,437,000	56,442,000	2,326,000					
6	40000020 CWU Sammamish - Aquistion									
	057-1 State Bldg Constr-State	9,009,000				9,009,000				
7	40000128 Minor Works Preservation 2023-2025									
	057-1 State Bldg Constr-State	1,035,000				1,035,000				
	063-1 CWU Capital Projects-State	10,016,000				10,016,000				
	Project Total:	11,051,000				11,051,000				
9	40000126 CBPS: Brooks Library Renovation									
	057-1 State Bldg Constr-State	86,505,000					300,000	6,911,000	79,294,000	
12	30000778 Lind Hall Phase 2									
	057-1 State Bldg Constr-State	9,977,000							9,977,000	
13	30000779 Bouillon Hall Phase 2									
	057-1 State Bldg Constr-State	9,955,000							9,955,000	
14	40000087 McConnell Auditorium Renovation									
	057-1 State Bldg Constr-State	11,356,000							11,356,000	
15	30000829 Shaw Smyser Upgrade									
	057-1 State Bldg Constr-State	5,764,000							5,764,000	
16	30000754 Mitchell Renovation									
	057-1 State Bldg Constr-State	9,286,000								9,286,000
17	30000830 Street & Mall Reconstruction									

**375 - Central Washington University
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS001

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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
17	30000830 Street & Mall Reconstruction									
	057-1 State Bldg	3,952,000								3,952,000
	Constr-State									
18	30000832 Aquatics Building Renovation									
	057-1 State Bldg	13,058,000								13,058,000
	Constr-State									
19	30000766 Greenhouse Replacement									
	057-1 State Bldg	4,483,000								4,483,000
	Constr-State									
20	30000831 Academic Storage Facility									
	057-1 State Bldg	7,260,000								7,260,000
	Constr-State									
Total: Preservation		243,861,000	3,437,000	56,442,000	2,326,000	20,060,000	300,000	6,911,000	116,346,000	38,039,000

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
1	40000081 Humanities & Social Science Complex									
	057-1 State Bldg	108,963,000		5,205,000		103,758,000				
	Constr-State									
2	40000124 CBPS: Behavioral & Mental Health Building									
	057-1 State Bldg	107,663,000				8,235,000	99,428,000			
	Constr-State									
3	40000123 CBPS: Multicultural Center									
	057-1 State Bldg	6,000,000				6,000,000				
	Constr-State									
4	30000836 Arts Education									

**375 - Central Washington University
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS001

Date Run: 9/20/2022 4:53PM

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
4	30000836 Arts Education									
	057-1 State Bldg Constr-State	75,772,000				300,000	4,899,000	70,573,000		
5	40000125 Aviation Degree Expansion									
	057-1 State Bldg Constr-State	9,996,000				9,996,000				
8	40000145 Minor Works Program 2023 -2025									
	057-1 State Bldg Constr-State	3,000,000				3,000,000				
	063-1 CWU Capital Projects-State	1,000,000				1,000,000				
	Project Total:	4,000,000				4,000,000				
10	40000088 Multimodal Transportation Hub									
	057-1 State Bldg Constr-State	6,312,000					6,312,000			
11	40000085 Public Safety Building									
	057-1 State Bldg Constr-State	34,986,000						300,000	3,686,000	31,000,000
Total: Program		353,692,000		5,205,000		132,289,000	110,639,000	70,873,000	3,686,000	31,000,000

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	586,537,000	3,437,000	61,647,000	2,326,000	141,333,000	110,939,000	77,784,000	120,032,000	69,039,000
063-1 CWU Capital Projects-State	11,016,000				11,016,000				
Total	597,553,000	3,437,000	61,647,000	2,326,000	152,349,000	110,939,000	77,784,000	120,032,000	69,039,000

OFM

**375 - Central Washington University
Ten Year Capital Plan by Project Class
2023-25 Biennium**

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS001

Date Run: 9/20/2022 4:53PM

Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/20/2022 4:53PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

June 22, 2020

Mr. Bill Yarwood, AIA
Chief Architect, Capital Planning and Projects
Central Washington University
400 East University Way
Ellensburg, WA 98926-7523

In future correspondence please refer to:
Project Tracking Code: 2020-06-04017
Property: Central Washington University; Brooks Library, Farrell Hall, Language and Literature Building
Re: Humanities-Social Sciences Predesign

Dear Mr. Yarwood:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP) regarding the development of a new Humanities and Social Sciences building on the Central Washington University (CWU) campus. We understand that you are self-funding a predesign, and applying for design funding in the 2021-23 biennium. We are providing these comments following our virtual conference and email discussions about the project, though neither the predesign nor the design funding is subject to review pursuant to Governor's Executive Order 05-05 (GEO 05-05).

Three buildings could be impacted by the potential construction of a new building or addition to Brooks Library, including Brooks Library itself, Farrell Hall, and the Language and Literature Building. Brooks Library and Farrell Hall were both completed in 1976 and designed by architectural firm Ibsen, Nelsen & Associates. It is our opinion that they are eligible for inclusion in the National Register of Historic Places under Criterion C for representing the work of master architecture firm Ibsen, Nelsen & Associates. The Language and Literature Building was completed in 1970 and designed by architectural firm Grant, Copeland, Chervenak & Associates. It is our opinion that it is also eligible for inclusion in the National Register under Criterion C for representing the work of master architecture firm Grant, Copeland, Chervenak & Associates. We believe all of these buildings are also eligible for inclusion in the National Register of Historic Places under Criterion A for their associations with broad patterns of history related to the late-twentieth century higher education at Central Washington University.

We anticipate adverse impacts should the project development include demolition or significant alteration of any of the three abovementioned buildings. As such, we highly recommend your continued collaboration and engagement with our office to minimize any potential adverse impacts, and to plan and budget for any mitigation activities that arise out of our ongoing discussions.

These comments have been provided on behalf of the State Historic Preservation Officer. Thank you for the opportunity to review and comment. We look forward to our continued consultation regarding this project and its design development through its ultimate construction. If you have any questions, please feel free to contact me.

Sincerely,

Nicholas Vann, AIA



Deputy State Historic Preservation Officer
(360) 586-3079
nicholas.vann@dahp.wa.gov





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

April 18, 2022

Jeremiah Eilers
Capital Planning & Projects
400 E. University Way M.S. 7523

In future correspondence please refer to:
Project Tracking Code: 2022-04-02435
Re: Central Washington University Psychology Replacement Project

Dear Jeremiah Eilers:

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). Our review is based upon documentation contained in your communication.

We currently understand that Central Washington University is self-funding a predesign, and applying for design funding in the 2023-2025 biennium for the above-referenced project. We also understand that the current vision of the project involves the demolition of Property ID: 677641, the CWU - Psychology Building. As you may or may not know, DAHP expressed our opinion that this building is eligible for listing in the National Register of Historic Places in 2016, and we continue this opinion at the time of this letter. Therefore, we would like to use this opportunity to strongly encourage the University explore alternatives to the demolition of this historic property, which would be an adverse impact under 21-02, and therefore require mitigation.

We appreciate the University reaching out at this phase of the project. Further consultation with DAHP is not required at this time. Should the project become obligated with state capital funding for the construction phase of the project, further consultation will be required. We would like to use this opportunity to inform the University that should future consultation occur, we may request information such as any environmental impact studies that are prepared for the project; as the historic property is primarily constructed with concrete, the embodied energy of its construction has already significantly impacted the environment. Its potential demolition and replacement would only add to that impact. DAHP has guided many successful adaptive re-use or rehabilitation projects for historic buildings very similar to this historic property and would be happy to discuss the potential for such activities here as opposed to demolition. We strongly believe there is a mutually beneficial alternative that retains this historic property while achieving the programmatic needs of the University.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer (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





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

June 16, 2022

Joanne Voute Hillemann, Senior Architect, LEED AP
Central Washington University
Capital Planning & Projects
400 E. University Way
Ellensburg, WA 98926-7523

In future correspondence please refer to:
Project Tracking Code: 2022-06-04031
Property: Central Washington University Multi-Cultural Center project
Re: Predesign

Dear Joanne Voute Hillemann:

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. Our review is based upon documentation contained in your communication.

It is our current opinion that Property ID: 677108, the Central Washington University, Kennedy Hall building is not eligible for listing in the National Register of Historic Places. We understand that the current project is in the design phase and is technically exempt from review under 21-02. Should the construction phase of the project become obligated with Washington State capital funding, review under 21-02 by DAHP will be required. Please note that this project has not yet been reviewed by DAHP for archaeological concerns; this will need to occur at the construction, should it be funded.

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

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov



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**375 - Central Washington University
Capital FTE Summary**

2023-25 Biennium

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Version: 1B CWU Submitted Version 2023-2025

Report Number: CBS004

Date Run: 9/20/2022 8:11AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Building Energy Engineer			1.0	1.0
Capital Projects Architect			1.0	1.0
Cartographer			0.3	0.3
Construction Project Coordinator			2.0	2.0
Director of Capital Planning & Projects			1.0	1.0
Engineering Assistant			0.3	0.3
Fiscal Analyst			0.5	0.5
Program Coordinator			0.5	0.5
Project Manager			3.0	3.0
Records Analyst			0.5	0.5
Total FTEs			10.1	10.1

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
057-1 State Bldg Constr-State			1,248,000	1,285,000
063-1 CWU Capital Projects-State			87,000	90,000
Total Funding			1,335,000	1,375,000

Narrative

An escalation factor of 3% is included in the labor cost calculations

Capital FTE Summary
2023-25 Biennium
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Report Number: CBS004
Date Run: 9/20/2022 8:11AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	1B-A	1B-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

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2023-2025 PRESERVATION BACKLOG REDUCTION PLAN

1. CWU's preservation backlog reduction plan is to preserve the existing campus facilities and infrastructure and provide a series of preservation projects which reduce day-to-day maintenance, reduce preventative maintenance, and defer future preservation projects for longer periods of time. In preparation for legislation changes tracking our carbon reduction such as the Climate Commitment Act, and the Clean Building Performance Standards; several of our preservation projects will have enhanced focus on metering and tracking our energy usage. The list of projects to be completed is prioritized according to life safety, and efficient use of facilities and infrastructure, and other relatable fields.
2. The CWU main campus has assessed all buildings over 2,000 square feet utilizing the OFM FCI process. The intent of the assessment process is to provide for an ongoing, living procedure that assists CWU in determining current preservation and backlog issues.
3. The preservation projects listed in the 2023-2025 Minor Works list are scheduled for completion during the 2023-2025 biennium. The specific scope of work for each separate project will be determined by emerging requirements and/or the overall goal of reducing CWU's preservation backlog. A Facility Condition Index of each CWU building is utilized in helping determine which building and/or building system is in the poorest condition and will be updated utilizing available funds. Normal maintenance activities including preventative maintenance on major building systems such as electrical, HVAC, and building envelopes are funded by the state operating budget and continue on a regular basis. This combination of strategically selected preservation minor works projects and CWU's normal maintenance activities produce building condition scores that are used for determination of a prioritized, preservation minors works list.
4. As part of the preservation reduction, CWU also evaluates options to reduce Green House Gas (GHG) emissions. Within the 2023-2025 biennium CWU will be evaluating the following strategies to reduce GHG while reducing our Preservation backlog.
 - a. Pending Office of Financial Management Funding- The demolition of two very old inefficient buildings (Language and Literature / Farrell Hall) and replacing with one much more efficient building (North Academic Complex).
 - b. Pending Office of Financial Management Funding- Installation of all new LED Lighting Fixtures at our State Archives Facility.
 - c. Complete a project to install or configure all metering of heating and cooling to all buildings over 50,000sqft. This will allow for more accurate reporting to bring buildings into compliance with HB 1257.
 - d. Update Campus Master Plan to reflect de-carbonization strategy.

- e. Establish and fill Energy Manager/Engineer to oversee the development of de-carbonization strategy.
- f. Establish enterprise Energy Management Program.
- g. Launch Green Revolving Fund to support campus energy efficiency projects with define payback period.
- h. Develop CWU Climate Action Plan and Sustainability Plan to direct and guide campus efforts.
- i. Continue to work with Department of Ecology to set utility-specific emissions factors to properly account for GHG emissions tied to purchased electricity.
- j. Integrating sustainability into the new mission statement of Central Washington University to help create an ethos of sustainability action that permeates decision making at the institution.
- k. Apply for construction funding for a net-zero North Academic Complex building as one of the options for OFM to fund.
- l. Apply for design funding for a net-zero Psychology building as one of the options for OFM to fund.
- m. Seek out funding to revamp Hogue Hall solar array to increase production.
- n.

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TAB – B

Preservation



Preservation Projects Narrative

Project Selection Process

The identification of preservation projects for the capital budget request is on-going throughout each biennium. During a biennial period, the need for such projects is determined through the following activities:

- The latest energy conservation legislation to reduce carbon emission
- Work order system tracking of building systems and infrastructure
- Safety inspections
- Code required upgrades
- Architectural and engineering studies
- Facility Condition Index (FCI) assessment process of campus buildings

Tie to Institutional Strategic Plan/Priorities of Government

The criterion that is used to select appropriate projects is a combination of the standardized OFM FCI assessment process, ongoing surveillance and evaluation of existing and emergent conditions, and the need to ensure that the Energy Usage Index (EUI) associated with campus facilities is steadily reaching the proper energy conservation standard. The list of projects in this budget request was developed in support of the university's strategic plan through a process of prioritization, which was submitted to the Board of Trustees and/or delegated authority of the Executive Leadership Team for their review and approval.

Projects that remodel and renovate outdated facilities with state-of-the-art technology improve the value of the educational experience, improve the options of the graduate in selecting employment, and extend the useful life of the structure. All of the preservation and program minor works projects are aimed at preserving the state's facilities and making them safer, more environmentally friendly, and lengthening their useful life. Especially the minor works preservation projects, but many others, update facilities systems for the comfort of the occupants, remove paints and other items found to be toxic or not well tolerated, update building interiors for safety reasons, and update building infrastructure for the safety of the occupants.

Program Impact of Deferral

The impact on individual buildings and programs is one of the criteria used to select and prioritize projects. The preservation plan is designed to preserve the existing campus facilities and infrastructure and to provide a series of preservation projects which reduce day-to-day maintenance, reduce preventative maintenance, and defer projects with lesser degrees of risk to inhabitants, facility systems, and buildings.

Maintenance History

Maintenance history is tracked by the Facilities Management Department work order system. This information is used as one criterion in determining the future importance of which preservation projects to fund. For instance, if a building system requires high maintenance, this is an indicator that the system may have to be replaced as a future preservation project.

Cost of Preservation versus Replacement

Pre-design and feasibility studies are commissioned to provide estimated cost data to determine if a building requires a major upgrade or replacement. Studies are initiated when a building requires more than a normal amount of maintenance or preservation. CWU uses the OFM philosophy of comparing the current replacement cost of a building vs. upgrade cost.

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CENTRAL WASHINGTON UNIVERSITY					
STATE 10-YEAR CAPITAL PLAN					
Project - Minor Works Preservation	2023-25 Request	2025-27	2027-29	2029-31	2031-33
Roofing	\$1,350,000	\$1,600,000	\$1,542,500	\$1,600,000	\$1,600,000
Building Exteriors	\$100,000	\$1,063,889	\$1,042,500	\$1,056,944	\$1,056,944
Campus Hard Surfaces	\$0	\$113,889	\$150,000	\$150,000	\$150,000
Elevator Upgrades	\$1,500,000	\$500,000	\$442,500	\$500,000	\$500,000
Utility Infrastructure & Distribution Upgrades	\$1,500,000	\$600,000	\$542,500	\$600,000	\$600,000
Fire Protection & Life Safety	\$736,000	\$188,889	\$167,500	\$225,000	\$225,000
ADA Code Compliance	\$180,000	\$100,000	\$47,500	\$100,000	\$100,000
Building Interiors and Finishes	\$500,000	\$400,000	\$400,000	\$356,944	\$356,944
Automation & Technology Upgrades	\$100,000	\$150,000	\$92,500	\$150,000	\$150,000
Campus Interior Lighting	\$1,035,000	\$138,889	\$117,500	\$175,000	\$175,000
HVAC Central Plant Upgrades	\$0	\$200,000	\$142,500	\$200,000	\$200,000
HVAC IndoorAir Quality, Energy Efficiency	\$1,390,000	\$452,778	\$442,500	\$449,445	\$449,445
Campus IT LAN Modernization	\$1,300,000	\$450,000	\$450,000	\$406,944	\$406,944
Campus Data Distribution	\$500,000	\$813,889	\$792,500	\$806,944	\$806,944
HVAC campus Upgrades	\$360,000	\$1,863,889	\$1,842,500	\$1,856,944	\$1,856,944
Interior & Exterior Signage	\$200,000	\$125,000	\$125,000	\$81,944	\$81,944
Building Security & Access Upgrades	\$100,000	\$125,000	\$125,000	\$81,944	\$81,944
Campus Landscaping	\$200,000	\$463,888	\$500,000	\$456,947	\$456,947
Total:	\$11,051,000	\$9,350,000	\$8,965,000	\$9,255,000	\$9,255,000

Fund 063	2023-25 Request	2025-27	2027-29	2029-31	2031-33
Roofing	\$1,350,000	640,277	972,500	683,612	683,612
Building Exteriors	\$100,000	1,063,889	1,042,500	1,056,944	1,056,944
Campus Hard Surfaces	\$0	56,945	75,000	75,000	75,000
Elevator Upgrades	\$1,500,000	500,000	442,500	500,000	500,000
Utility Infrastructure & Distribution Upgrades	\$1,500,000	600,000	542,500	600,000	600,000
Fire Protection & Life Safety	\$736,000	188,889	167,500	225,000	225,000
ADA Code Compliance	\$180,000	50,000	23,750	50,000	50,000
Building Interiors and Finishes	\$500,000	200,000	200,000	178,472	178,472
Automation & Technology Upgrades	\$100,000	150,000	92,500	150,000	150,000
Campus Interior Lighting	\$0	138,889	117,500	175,000	175,000
HVAC Central Plant Upgrades	\$0	200,000	142,500	200,000	200,000

HVAC IndoorAir Quality, Energy Efficiency	\$1,390,000	226,389	221,250	224,723	224,723
Campus IT LAN Modernization	\$1,300,000	450,000	450,000	406,944	406,944
Campus Data Distribution	\$500,000	813,889	792,500	806,944	806,944
HVAC campus Upgrades	\$360,000	1,863,889	1,842,500	1,856,944	1,856,944
Interior & Exterior Signage	\$200,000	62,500	62,500	40,972	40,972
Building Security & Access Upgrades	\$100,000	62,500	62,500	40,972	40,972
Campus Landscaping	\$200,000	231,944	250,000	228,474	228,474
Total	10,016,000	7,500,000	7,500,000	7,500,000	7,500,000
	(2,516,000)	1	-	-	-

Fund 057	2023-25 Request	2025-27	2027-29	2029-31	2029-31
Roofing		959,723	570,000	916,388	916,388
Building Exteriors					
Campus Hard Surfaces	-	56,945	75,000	75,000	75,000
Elevator Upgrades					
Utility Infrastructure & Distribution Upgrades					
Fire Protection & Life Safety					
ADA Code Compliance		50,000	23,750	50,000	50,000
Building Interiors and Finishes		200,000	200,000	178,472	178,472
Automation & Technology Upgrades					
Campus Interior Lighting	1,035,000				
HVAC Central Plant Upgrades					
HVAC IndoorAir Quality, Energy Efficiency		226,389	221,250	224,723	224,723
Campus IT LAN Modernization					
Campus Data Distribution					
HVAC campus Upgrades					
Interior & Exterior Signage	100,000	62,500	62,500	40,972	40,972
Building Security & Access Upgrades		62,500	62,500	40,972	40,972
Campus Landscaping		231,944	250,000	228,474	228,474
Total	1,135,000	1,850,001	1,465,000	1,755,000	1,755,000

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**2023 – 2025
PRESERVATION**



375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Central Washington University depends on the utilization of Minor Works funds to steadily remove deferred maintenance backlog by strategically implementing projects that extend the life of critical building envelop, systems, support systems. These projects represent Minor Work Preservation which includes: Life & Safety, Code Compliance, energy efficiency, mechanical & electrical upgrades, clean building performance upgrades, elevator upgrades, building envelop upgrade, and general infrastructure.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Minor Works preservation is our reoccurring opportunity to implement life extending incentives on building systems and envelopes. These strategies also reflect the implementation of recent energy saving legislation such as the Climate Commitment Act and the Clean Building Performance Standards by incorporating multiple ESCO projects that allow interagency agreements with DES (Department of Enterprise Services) to execute projects that produce a guarantee on measured energy efficiencies.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

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Version: 2A CWU: Submitted Version 2023-2025

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

Description

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital

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Capital Project Request

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Project Title: Minor Works Preservation 2023-2025

Description

Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor’s Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

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Project Title: Minor Works Preservation 2023-2025

Description

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,035,000				1,035,000
063-1	CWU Capital Projects-State	10,016,000				10,016,000
	Total	11,051,000	0	0	0	11,051,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
063-1	CWU Capital Projects-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2023	11/1/2023
Construction	9/1/2023	6/1/2025
	Total	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	3.00%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%

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Capital Project Request**

2023-25 Biennium

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	10,609,615	96.0%
Project Management Total	441,360	4.0%
Grand Total Escalated Costs	11,050,975	
Rounded Grand Total Escalated Costs	11,051,000	

Operating Impacts

No Operating Impact

Narrative

No additional FTE generated with this project

SubProjects

OFM

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000129

SubProject Title: Roofing

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000129

SubProject Title: Roofing

Project Phase Title: Roofing

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

This scope of work is for the prioritized upgrades to campus building roofing systems.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The project results in the evaluation repair, upgraded, and replacement of roofing systems, flashings, trim, substrate, and insulation to ensure & extend the life of the building envelope.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been

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Report Number: CBS002

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000129

SubProject Title: Roofing

explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs hat promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

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Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000129

SubProject Title: Roofing

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000129

SubProject Title: Roofing

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: Building Exteriors

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Upgrades and preservation of campus building envelopes and foundations.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The continuous maintenance and protection building exterior envelopes and foundations that are deteriorating in multiple buildings.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000130

SubProject Title: Building Exteriors

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000130

SubProject Title: Building Exteriors

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000130

SubProject Title: Building Exteriors

10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilities energy. It is structured to provide adequate energy policy details.

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

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000130

SubProject Title: Building Exteriors

Not at this time.

Project Phase Title: Elevators

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Continued upgrades of aging elevators cars, controls, infrastructure, and devices on state funded building on campus

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Continued upgrades of aging elevators cars, controls, infrastructure, and devices on state funded buildings on campus.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000132

SubProject Title: Elevators

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000132

SubProject Title: Elevators

necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000132

SubProject Title: Elevators

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

Not at this time.

Project Phase Title: Utility Infrastructure & Distribution Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Provide upgrades to campus wide utility distribution systems

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Upgrade campus wide utility distribution systems, electrical, steam, chilled water, geothermal, and domestic water, including metering and utility mapping..

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

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Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000133

SubProject Title: CBPS: Utility Infrastructure & Distribution Upgrades

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000133

SubProject Title: CBPS: Utility Infrastructure & Distribution Upgrades

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000133

SubProject Title: CBPS: Utility Infrastructure & Distribution Upgrades

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: Fire Protection & Life Safety

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

On-going upgrades to fire alarm, campus wide fire alarm network, intrusion alarm systems, and to install building security systems.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Provide ongoing code driven compliance improvements and upgrades to life safety systems such as fire alarms, radio, and emergency notification, emergency lighting, etc

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000134

SubProject Title: Fire Protection & Life Safety

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning,

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000134

SubProject Title: Fire Protection & Life Safety

interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000134

SubProject Title: Fire Protection & Life Safety

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: ADA Code Compliance

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

To remove physical ADA barriers and correct out of compliant ADA issues throughout the campus.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Provides improved accessibility to the entire CWU campus, remove physical barriers and correct ADA compliance deficiencies

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000135

SubProject Title: ADA Code Compliance
backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000135

SubProject Title: ADA Code Compliance

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000135

SubProject Title: ADA Code Compliance

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: Campus Interior Lighting

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Replace and upgrade interior lighting fixtures throughout campus

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000136

SubProject Title: Campus Interior Lighting

safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Replacement of aging interior lighting fixtures with efficient and sustainable lighting through the campus.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000136

SubProject Title: Campus Interior Lighting

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 project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000136

SubProject Title: Campus Interior Lighting

This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: Automation & Technology

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

This sub project for automation and technology upgrades the Physical plant maintenance shops. and building automation across campus, by optimizing efficiency and operation.

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Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000137

SubProject Title: Automation & Technology

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Maintenance shops automation and technology upgrades supporting the central energy plant that provides critical utility service to all academic facilities on campus. This will result in been energy efficiencies, operation, and functional space serving students in the academic classrooms.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is

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Project Title: Minor Works Preservation 2023-2025

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SubProject Number: 40000137

SubProject Title: Automation & Technology

temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analysis as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital

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SubProject Title: Automation & Technology

Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor’s Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: HVAC Indoor Air Quality, Energy Efficiency
Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 7

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000139

SubProject Title: CBPS: HVAC Indoor Air Quality, Energy Efficiency

Project Summary

This minor works preservation sub-project supports continued upgrading HVAC systems on campus to improve air quality and energy efficiency.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Provides ongoing HVAC systems upgrades, includes controls and instrumentation, IAQ and energy efficiency upgrades. This biennium will introduce a greater focus on upgrading mechanical & heating systems that don't meet the regulatory criteria of the Clean Building Performance Standard and the Climate Commitment Act through the execution of Energy Service Companies (ESCO) that provide interagency support in guaranteeing energy related savings.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000139

SubProject Title: CBPS: HVAC Indoor Air Quality, Energy Efficiency

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff?

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Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000139

SubProject Title: CBPS: HVAC Indoor Air Quality, Energy Efficiency

If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: Campus IT LAN Modernization

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Improvements to university IT backbone of data copper and fiber infrastructure.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public

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Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000140

SubProject Title: Campus IT LAN Modernization

safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Modernization and improvements to university backbone of data copper and fiber infrastructure critical to the computing, server, and database operation of 21st century teaching standards and practices.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

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Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000140

SubProject Title: Campus IT LAN Modernization

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 project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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SubProject Title: Campus IT LAN Modernization

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: Campus Data Distribution

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Provide on-going upgrades to campus building networks

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Provide on-going upgrades to campus building networks. To maintaining the computing distribution systems, upgrade and/or replace failing equipment in order to prevent critical failures in university operations.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the projec

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SubProjects

SubProject Number: 40000141

SubProject Title: Campus Data Distribution

start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

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SubProjects

SubProject Number: 40000141

SubProject Title: Campus Data Distribution

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000141

SubProject Title: Campus Data Distribution

Please elaborate.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Project Phase Title: HVAC campus upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

This minor works preservation project support the continued upgrade and install of HVAC equipment in campus facilities.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Upgrade and install HVAC equipment in facilities, identified as deficient or lacking in campus buildings.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000142

SubProject Title: HVAC campus upgrades
taking action?

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

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SubProjects

SubProject Number: 40000142

SubProject Title: HVAC campus upgrades

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilities energy. It is structured to provide adequate energy policy details.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000142

SubProject Title: HVAC campus upgrades

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

Not at this time.

Project Phase Title: Building Security & Access Upgrades
 Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 7

Project Summary

This minor works preservation project supports Campus emergency networks, building security and door access upgrades and enhancements.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Campus emergency networks, building security, and door access upgrades and enhancements..

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

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Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000143

SubProject Title: Building Security & Access Upgrades

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly

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addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilities energy. It is structured to provide adequate energy policy details.

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

Not at this time.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000143

SubProject Title: Building Security & Access Upgrades

Project Phase Title: Campus Landscaping

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

This minor works sub-project provides campus landscape improvements and sustainability upgrades

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Provides campus landscape improvements and sustainability upgrades, which include: campus urban forest preservation and management, irrigation improvements and enhancements, storm water and flood control improvements.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000144

SubProject Title: Campus Landscaping

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums,

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SubProjects

SubProject Number: 40000144

SubProject Title: Campus Landscaping

and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor’s Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilities energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Minor Works Preservation for Campus Wayfinding to improve campus navigation.

Project Description

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000152

SubProject Title: Campus Wayfinding

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Upgrade existing hard surfaces around campus, pedestrian malls, service areas, and drives, and level uneven (sunken/raised) concrete surfaces.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000152

SubProject Title: Campus Wayfinding

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 project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the

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SubProjects

SubProject Number: 40000152

SubProject Title: Campus Wayfinding

continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Minor Works Preservation Funding for Building Interior & Finishes to ensure modernization of academic pedagogy.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Upgrade building interiors that are the instructional spaces of our academic buildings.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000153

SubProject Title: Building Interior & Finishes
backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

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2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000153

SubProject Title: Building Interior & Finishes

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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Capital Project Request

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000153

SubProject Title: Building Interior & Finishes

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor’s Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Location

City: Ellensburg
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Project Type

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

Project Type

SubProject Number: 40000129

SubProject Title: Roofing

- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000129

SubProject Title: Roofing

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000139

SubProject Title: CBPS: HVAC Indoor Air Quality, Energy Efficiency

Growth Management impacts

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Growth Management impacts

Environmental Policy Act (SEPA) growth management act impacts are considered. CWU coordinates the SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions.

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	1,035,000				1,035,000
Total		1,035,000	0	0	0	1,035,000

**375 - Central Washington University
Capital Project Request**

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000137

SubProject Title: Automation & Technology

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
063-1	CWU Capital Projects-State	100,000				100,000
063-1	CWU Capital Projects-State	1,390,000				1,390,000
063-1	CWU Capital Projects-State	1,300,000				1,300,000
063-1	CWU Capital Projects-State	500,000				500,000
063-1	CWU Capital Projects-State	360,000				360,000
063-1	CWU Capital Projects-State	100,000				100,000
063-1	CWU Capital Projects-State	200,000				200,000
063-1	CWU Capital Projects-State	200,000				200,000
063-1	CWU Capital Projects-State	500,000				500,000
063-1	CWU Capital Projects-State	1,350,000				1,350,000
063-1	CWU Capital Projects-State	100,000				100,000
063-1	CWU Capital Projects-State	1,500,000				1,500,000
063-1	CWU Capital Projects-State	1,500,000				1,500,000
063-1	CWU Capital Projects-State	736,000				736,000
063-1	CWU Capital Projects-State	180,000				180,000
	Total	10,016,000	0	0	0	10,016,000
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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Capital Project Request

2023-25 Biennium

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Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000137

SubProject Title: Automation & Technology

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
063-1	CWU Capital Projects-State				
063-1	CWU Capital Projects-State				
063-1	CWU Capital Projects-State				
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063-1	CWU Capital Projects-State				
063-1	CWU Capital Projects-State				
Total		0	0	0	0

Operating Impacts

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Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000128

Project Title: Minor Works Preservation 2023-2025

SubProjects

SubProject Number: 40000129

SubProject Title: Roofing

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

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No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

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No Operating Impact

Narrative

No FTE will be generated with this project.

Narrative

No FTE will be generated for this project.

Narrative

No FTE will be generated with this project.

Narrative

No Impacts

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000128	40000128
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Central Washington University	
Project Name	2023-2025 Minor Works Preservation	
OFM Project Number	40000128	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.DuPont@cwu.edu	

Statistics

Gross Square Feet	1	MACC per Gross Square Foot	\$0
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure	1		
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	November-23
Construction Start	September-23	Construction End	June-25
Construction Duration	21 Months		

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Project Cost Estimate

Total Project	\$10,517,502	Total Project Escalated	\$11,050,976
		Rounded Escalated Total	\$11,051,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,120,634		
DES Additional Services Subtotal	-\$717,160		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$403,474	Project Administration Subtotal Escalated	\$441,360

Other Costs			
Other Costs Subtotal	\$10,114,028	Other Costs Subtotal Escalated	\$10,609,616

Project Cost Estimate			
Total Project	\$10,517,502	Total Project Escalated	\$11,050,976
		Rounded Escalated Total	\$11,051,000

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	\$0				\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$441,360		\$441,360		\$0
Other Costs					
Other Costs Subtotal	\$10,609,616		\$10,609,616		\$0

Project Cost Estimate					
Total Project	\$11,050,976	\$0	\$11,050,976	\$0	\$0
	\$11,051,000	\$0	\$11,051,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0490	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0532	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Minor Works Preservation				
Insert Row Here				
Sub TOTAL	\$0	1.0532	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0939	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0939	\$0	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$0

\$0

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Insert Row Here				
Sub TOTAL		\$0	1.0939	\$0

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL		\$0	\$0	
		<i>\$0</i>	<i>\$0 per GSF</i>	

This Section is Intentionally Left Blank

7) Owner Construction Contingency				
Allowance for Change Orders		\$0		
Other				
Insert Row Here				
Sub TOTAL		\$0	1.0939	\$0

8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL		\$0	1.0939	\$0

9) Sales Tax				
Sub TOTAL		\$0	\$0	

CONSTRUCTION CONTRACTS TOTAL

\$0

\$0

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0939	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0939	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$55,255				0.5% of total project cost for new and renewal construction
Other	-\$55,255				
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,120,634				
Additional Services	-\$717,160				
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$403,474		1.0939	\$441,360	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Life Safety Upgrades	\$659,053				Fund 063
ADA Code Compliance	\$164,992				Fund 063
Roofing Upgrades	\$1,237,442				Fund 063
Elevator Upgrades	\$1,374,936				Fund 063
HVAC Indoor Air Quality, Energy Efficiency	\$1,274,107				Fund 063
Utility Infrastructure & Distribution	\$1,374,936				Fund 063
Campus IT Lan Modernization	\$1,191,611				Fund 063
Building Interior & Finishes	\$458,312				Fund 063
Automation & Technology	\$91,662				Fund 063
Campus Data Distribution	\$458,312				Fund 063
Building Exterior Upgrades	\$91,662				Fund 063
Campus Landscaping Budget	\$183,325				Fund 063
Campus Wayfinding	\$183,325				Fund 063
Building Security & Access Upgrades	\$91,662				Fund 063
HVAC Campus Upgrades	\$329,985				Fund 063
Campus Interior Lighting	\$948,706				Fund 057
Insert Row Here					
OTHER COSTS TOTAL	\$10,114,028		1.0490	\$10,609,616	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

d t a :bnoo

W	m	N	375	W	m	Central Washington University (CWU)
b	m	N	Steve DuPont			
o	N		509-201-0528	e	N	
e	34m	N	057	e	m	N
o	m	N	40000083	o	s	N
						State Building Construction Account
						Minor Works Preservation

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

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

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

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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 4:52PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 6

Project Summary

CWU-Sammamish is dedicated to serving the educational programming needs of the Sammamish area. Within a very short distance of the center, there are three large high schools with students who can walk or bike easily to take Running Start classes. These schools are Skyline High School, Eastlake High School, and Eastside Catholic. Beyond those schools, students from 11 different schools have taken Running Start classes through CWU-Sammamish. These students are building their college transcripts while still in high school and saving their families lots of money in future college expenses. Furthermore, research shows that students who take Running Start classes are far more likely to enroll in higher education as well as succeed in earning their degree.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

In 2015, the City of Sammamish reached out to Central Washington University with an invitation to lease their newly acquired 30,000 square foot facility, which was formerly the Mars Hill Church. After many discussions with city officials and CWU faculty, it was determined that CWU would be willing to pilot a higher education center in Sammamish. CWU began offering coursework in 2017 and, since then, enrollments have climbed every year, and it seems that the center will have long-term viability and possible future expansion on the 22-acre campus to accommodate growth.

However, as an incentive for CWU to purchase the property, the City has built in an aggressive schedule of rent increases. The current annual rent is only \$120,000; however, that is scheduled to go up by \$60,000 each year and could escalate to increases of \$120,000 per year. The only way that the Sammamish Higher Education Center can be financially viable is for CWU to acquire the property and stop paying rent.

The facility was constructed in 2008 as the Mars Hill Church and acquired by the City of Sammamish in 2014. After deciding that they would like to purpose the building as a higher education center, the city reached out to CWU because of its reputation operating University Centers. The initial lease began in March 2016 with applicable options to extend the lease for one additional five-year term which was exercised in August of 2019

Purchase of the building will provide CWU with multiple classroom spaces, a conference room, faculty office space, a computer lab, tutoring space, large gathering areas for lectures, a gym and outdoor space for large events and community gatherings as well as potential future buildings. The facility needs no immediate renovations in order to continue functioning as a higher education center. However, there is much potential for future growth. The large gym space could be renovated to increase the amount of classroom and lab space and the 22-acre campus has lots of space for potential future building.

An 2016 Observational report is provided

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Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Description

SUBSTRUCTURE – estimated FCI (1.5)

As part of the lease agreement evaluation of the Sammamish campus, observations were taken of the property which reported the facility in generally good condition. The developed portion of the site which contains the actual building reflected that the Substructure foundation in good condition only showing signs of normal wear.

SHELL – estimated FCI 2.0

The same level of good condition was also attributed to the building envelope, which original roof still in place along with a double panel non operable window glazing.

INTERIOR – estimated FCI 2.0

The building interior is also well represented with normal wear and tear apperenance. Normal operational maintenance is performed as needed for paint touch-up, signage placement, filter replacement and lighting repairs.

SERVICES – estimated FCI 1.5

The Sammamish campus us supported by its original 500 KVA transformer provided by PSE with fluorescent fixtures providing lighting through out. The domestic hot water and associated appliances are served by natural gas. From all indications of HVAC air conditioning, the rooftop "Carrier" brand units have held up to normal building mechanical demands which are good conditions. Other systems, such as the fire alarm, fire protection, elevator, and telecom A/V systems have been functional. Telecom and A/V systems are operational and subject to normal academic programming need upgrades as necessary.

EQUIPMENT – estimated FCI 2.0

Tenant improvements as necessary to serve the academic needs of the programming have been the responsibility of CWU as part of the original lease agreement.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

As mentioned above the intended use of the Sammamish campus is to continue to operate as one of Central Washington's University satellite campus, with the increased capability to expand academic programming for future enrollment growth. Because of the excellent condition of the facility, no immediate improvements are anticipated after acquisition.

According to the 2019 tax history presented by the King County Department of Assessments (illustrated in Appendix E) the 22 acre property has a total appraised value of \$10,051,100.

The total value is based upon a land appraisal value of \$2,918,000, and property improvement value of \$7,133,100. Based upon the lease agreement, the purchase price for the Sammamish campus would be \$8,659,458

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

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Description

This request will solve the problem of unsustainable rent escalation, enabling CWU-Sammamish to have long-term viability. The result of not taking action is that CWU will be forced to close the center and vacate the premises.

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.

CWU could seek operating budget support to cover the cost of the rent. However, not only is that not sustainable in the long term, it misses an opportunity to acquire a valuable piece of real estate for the state.

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

The Running Start and degree seeking students in Sammamish will benefit tremendously by CWU continuing to offer and expand classes and degree programs at the center. CWU will be starting two brand new bachelor's degree programs in fall 2020 and plans to continue to expand if the center can remain viable.

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

This project does not leverage any addition non-state funding.

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 CWU 2019-29 Capital Master Plan calls for the potential future purchase of the CWU-Sammamish property if demand for those programs sustain the option. At this point, it is clear that demand is strong and will remain strong; however, CWU will not have the operating budget necessary to absorb the rent increases the City intends to assess.

B. Ongoing academic and/or research program need and strategic plan

The CWU division of Extended Learning (University Centers & Sites, Running Start, Multimodal Learning, and Continuing Education) strategic mission and goals further support this opportunity. The mission of Extended Learning is accomplished in the following way:

To extend access to educational opportunities for students through the University Centers, Multimodal Learning, and Continuing Education programs, while preparing students to live in a globally networked society and instilling in them a passion for life---long learning.

To provide a distinctive CWU educational experience and support student success for diverse student populations in all locations and through multiple modalities of instruction and scholarly opportunities.

375 - Central Washington University
Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 4:52PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Description

Develop our University Center campuses to address local educational and workforce needs, create select entrepreneurial Centers of Innovation, and connect Center students to the Ellensburg campus community.

To sustain the financial resources of the institution through enrollment growth and revenue--generating educational programs and partnerships at the Centers, in Online Learning, and through Continuing Education

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

This project does not include nor funds IT-related costs, including hardware, software, cloud-based services, contracts or IT staff.

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 associated with the Puget Sound Action Agenda.

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

No additional improvements are planned to modify the facility energy efficiency. The Sammamish campus was constructed in 2008 meeting all required local, state and federal building energy efficiencies at the time.

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

This facility requires no funding to adapt facility to proposed use.

Location

City: Sammamish

County: King

Legislative District: 045

Project Type

Acquisition - Facilities

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Expenditures

2023-25 Fiscal Period

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 4:52PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,009,000				9,009,000
	Total	9,009,000	0	0	0	9,009,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2023	1/1/2024
Construction	2/1/2024	2/1/2024
	Total	
Gross Square Feet:	30,000	
Usable Square Feet:	24,791	
Efficiency:	82.6%	
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	College Classroom Facilities	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	0.00%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	9,009,299	100.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

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Date Run: 9/20/2022 4:52PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	9,009,299	
Rounded Grand Total Escalated Costs	9,009,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	63,574	65,430	67,341	69,307	71,332
	Total	63,574	65,430	67,341	69,307	71,332

Narrative

CWU only plans the initial purchase and maintenance of the Sammamish campus. No other anticipated start-up costs. We do anticipate the addition of one custodian representing the 1 FTE above.

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000020	40000020
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Central Washington University	
Project Name	Sammamish Higher Education Center Acquisition	
OFM Project Number	40000020	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	30,000	MACC per Gross Square Foot	\$0
Usable Square Feet	24,791	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure			
Space Efficiency	82.6%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	14.08%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	January-24
Construction Start	February-24	Construction End	February-24
Construction Duration	0 Months		

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Project Cost Estimate

Total Project	\$9,009,299	Total Project Escalated	\$9,009,300
		Rounded Escalated Total	\$9,009,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$9,009,299	Acquisition Subtotal Escalated	\$9,009,299
-----------------------------	--------------------	---------------------------------------	--------------------

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

Artwork			
Artwork Subtotal	-\$1	Artwork Subtotal Escalated	-\$1

Agency Project Administration			
Agency Project Administration Subtotal	\$998,230		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$998,230		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$1

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$9,009,299	Total Project Escalated	\$9,009,300
		Rounded Escalated Total	\$9,009,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$9,009,299	\$0	\$9,009,299	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$0	\$0	\$0	\$0	\$0
Construction					
Construction Subtotal	\$0	\$0	\$0	\$0	\$0
Equipment					
Equipment Subtotal	\$0	\$0	\$0	\$0	\$0
Artwork					
Artwork Subtotal	-\$1	\$0	\$0	\$0	-\$1
Agency Project Administration					
Project Administration Subtotal	\$1	\$0	\$0	\$0	\$1
Other Costs					
Other Costs Subtotal	\$0	\$0	\$0	\$0	\$0

Project Cost Estimate					
Total Project	\$9,009,300	\$0	\$9,009,299	\$0	\$1
	\$9,009,000	\$0	\$9,009,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$9,009,299				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					2% increase per year per contract
Insert Row Here					
ACQUISITION TOTAL	\$9,009,299		NA	\$9,009,299	

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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	1.0490	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0702	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0702	\$0	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$0

\$0

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0702	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0702	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.0702	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$0			\$0	
	\$0			\$0 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0702	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0702	\$0

9) Sales Tax

Sub TOTAL	\$0	\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0	\$0
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0702	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0702	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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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	\$45,047				0.5% of total project cost for new and renewal construction
Other	-\$45,047				
Insert Row Here					
ARTWORK TOTAL	-\$1		NA	-\$1	

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	\$998,230				
Additional Services					
Other	-\$998,230				
Insert Row Here					
<i>Subtotal of Other</i>	-\$998,230				
PROJECT MANAGEMENT TOTAL	\$0		1.0702	\$1	

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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0702	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

d t a :bno o

W	m	N	<u>DF</u>	W	m	b	v	t	<u>3v t 4</u>
b	m	N	<u>r c o</u>						
o			<u>FAN&CAB&AFCL</u>			e			
e	34m	N	<u>AFH</u>			e	m	N	<u>r a b</u>
o	m	N	<u>EAAAAACA</u>			o	s	N	<u>r g d</u>
									<u>b W</u>

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

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

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

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**2025 – 2027
PRESERVATION**



375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:47PM

Project Number: 40000126

Project Title: CBPS: Brooks Library Renovation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 9

Project Summary

CWU proposes to provide a much-needed renovation to the James E. Brooks Library, the literary anchor and only library on campus. The Brooks Library with its extensive academic support services within the Learning Commons is a key programmatic compliment to the teaching and learning focus of the CWU campus. The existing library is a dated, inward focused facility that while heavily used by students, is not particularly user friendly nor represents contemporary thinking in library design that is more focused on study and group learning than just housing books.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

CWU's Brooks Library was constructed in 1973 and has never seen a significant renovation. Energy Systems are not compliant with current energy code, resulting in the need for all new piping, ductwork and air- handler distribution systems when replacement systems are considered. The building's electrical system operates at its maximum capacity, prohibiting any additional programming. The building lacks fire sprinklers and a modern fire protection system. Many office walls in back-of-house areas are temporary dividers offering little to no auditory privacy. Additional restrooms are needed to be code compliant given the number of visitors to the Library at any one time.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

CWU would be requesting funding to perform a predesign in order to develop a Library Master Plan that outlines both short and long-term possible improvements to the library. The focus of the predesign will be to assess HVAC and MEP systems for possible repair or replacement. The CWU administration would also like to explore avenues to draw students into the Library by opening up the library east façade to create connections to the activity inside the library and connect those spaces to the rest of campus.

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

The university is undertaking the project to address deteriorating facility which has been drawing away university resources for maintenance. The goal of the project is to construct a productive, valuable asset, which resolves the spatial needs of fragmented educational programs and provides a modern space with the support spaces these programs require. An improved Brooks Library will create a place for interdisciplinary connection, a central location and "front door" for student academic activities.

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.

CWU requested funding to improve the Brooks Library in the 2011-2013, 2013-2015 and 2017-2019 budget cycles. No

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 40000126

Project Title: CBPS: Brooks Library Renovation

Description

funding was awarded.

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

This project has the potential to impact nearly all students and campus programs. A renovated Library, with flexible, state of the art teaching and learning spaces, will promote enrollment growth, by offering more appealing space as well as simply more space. The Brooks Library will offer quality improvements in all current programs by providing modern technology access, reliable heating and cooling, and safe infrastructure. The Brooks Library will provide opportunities for students to acquire the essential skills of problem solving, critical thinking and communication skills in large and small groups that emulate modern work environments.

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

No, this project does not leverage non-state funding at this time.

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.

CWU requested funding to improve the Brooks Library in the 2011-2013, 2013-2015 and 2017-2019 budget cycles. No funding was awarded.

Select Link for Campus Master Plan.

[CWU Campus Master Plan - 2022](#)

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

This project may include IT related costs with the potential to add new hardware, software, cloud-based services. Contracts and/or staff may be added as a result of this project.

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.

No, this project is not linked to the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

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Project Number: 40000126

Project Title: CBPS: Brooks Library Renovation

Description

The proposed project’s design solution will address State Efficiency and Environmental Performance as outlined in Governor Inslee’s Executive Order 20-01 that mandates high-performance buildings for the reduction of greenhouse gas emissions, reduction of pollutants from fossil fuels, and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy or zero-energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building construction towards this mandate using life-cycle cost analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

No systems currently in use in the Brooks Library meet modern energy codes. The original systems in the 50-year-old building have exceeded their service life by at least twice the industry standard: 25 years for fans, 20 years for coils, 20 years for pumps, 30 years for ductwork, 20 years for temperature controls and 17 years for motor controls.

The proposed heating and cooling system for the Brooks Library will consist of being added to a new open-loop Ground Source Heat Pump system drawing from the Ellensburg Aquifer to be housed in a separate building currently intended to be located on the north side of Dean Nicholson Blvd northeast of the building site. This GSHP plant will be sized to serve at least two potential future buildings in this area of campus. Geothermal systems eliminate the combustion of fossil fuels on site and dramatically lower the need to generate power by using the ground as a heat source and sink. They can significantly reduce the emission of greenhouse gases and the environmental damage associated with nonrenewable resource extraction. CWU is very committed to de-carbonization and is interested in utilizing this opportunity to capitalize on a unique resource in the Kittitas Valley unlike other universities. With proper long-term planning, the geothermal heat exchange can be maximized and leveraged to help CWU stand out as a public university in Washington State.

This project would achieve a LEED Gold certification using LEED version 4.1 standards.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

The pervasive effects of systemic racism, violence, multigenerational racial trauma have a significant impact on equity in Washington state. The state of Washington benefits from this project by providing a learning hub that provides a safe place and promotes belonging, equity and inclusion. For BIPOC student social connections will be strengthened and space will be provided to increase social capital through the interaction with one another, with BIPOC faculty and staff and will increase the retention and graduation rate for our BIPOC student population in these areas. Our underserved students, faculty and staff will exchange resources, learn about services, access to mentoring and have access to emotional support. The equity gap will be addressed through building connections beyond CWU into the communities that we serve.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

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Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 40000126

Project Title: CBPS: Brooks Library Renovation

Description

Growth Management impacts

Environmental Policy Act (SEPA) growth management act impacts are considered. CWU coordinates the SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	86,505,000				
	Total	86,505,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	300,000	6,911,000	79,294,000		
	Total	300,000	6,911,000	79,294,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000126	40000126
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

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b	m	N	<u>r c o</u>						
o			<u>FAN&CAB&AFCL</u>			e			
e	34m	N	<u>AFH</u>			e	m	N	<u>r a b</u>
o	m	N	<u>EAAAABCG</u>			o	s		<u>a k q</u>

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

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

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

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**2027 – 2029
PRESERVATION**



375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:50PM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 12

Project Summary

Lind Hall, built in 1947, is one of CWU's architecturally significant campus buildings. This historic building had never had a major remodel until the Lind Hall Renovation Phase 1 project was funded in the 2015-2017 biennium in the amount of \$4.9 million. The scope of work for the first phase was to initiate life-safety, infrastructure, and code issues. The purpose of this proposed Lind Hall Renovation Phase 2 project is to complete the building upgrades and address program needs in Lind Hall while maintaining the building's historic design. The project will improve function and preserve this valuable asset for the State of Washington.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

After the Departments of Physics and Geological Sciences moved out of Lind Hall and into Discovery Hall in the fall of 2016, the Aerospace Studies and Military Sciences, Digital Journalism, Communication Studies, Public Relations, and Film and Video Studies programs moved into Lind Hall. Constructed over 70 years ago, Lind Hall was the university's first science building. Although Lind Hall as had several small remodeling projects, it had never undergone a major renovation until the Lind Hall Renovation Phase 1 project was funded in the 2015-2017 biennium for \$4.9 million, which allowed CWU to initiate required infrastructure and code upgrades.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

In the initial phase of the Lind Hall project, CWU strategically prioritized life/safety, code, and ADA compliance issues. The scope of work also included upgrades to seismic, partial HVAC, electrical, telecommunications, data, elevator repair, and fire alarm systems. A women's restroom was installed on the second floor. This current Lind Hall Renovation Phase 2 project, which is being proposed to be accomplished in the 2023-2025 biennium, is to facilitate current and future demands of the instructional programs that have moved into Lind Hall and to continue with upgrading the outdated infrastructure systems. The project updates classrooms, labs, and other instructional space for several disciplines that have experienced dramatic advancements and changes in recent years. CWU's Communications Department graduates students with degrees in print and digital journalism, communication studies, and public relations.

These students can also receive specializations in writing and reporting as well as broadcast journalism. Students can also pursue minors in organizational communication and advertising. Students pursuing degrees in Film and Video Studies can specialize in Cinema Studies, Production, and soon will also be able to specialize in Screenwriting. Students can also minor in Cinema Studies as well as Screenwriting. Classrooms and labs originally designed for physics and geological sciences do not support the advanced multi-media needs of these rapidly evolving disciplines. The updates proposed in Lind Hall Renovation Phase 2 will allow for these programs to recruit, train, and graduate more students.

The proposed project for the Lind Hall Renovation Phase 2 is as a "stand-alone" renovation project in the 2023-2025 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9

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Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

million. The project is expected to be complete by June 2025. For a detailed breakdown of the probable cost of the Lind Hall Renovation Phase 2 project refer to the accompanying Lind Hall Renovation Phase 2 C100. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior renovation, and the exterior building envelop.

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

Lind Hall is over 70 years old and has never had a substantial renovation. Lind Hall Phase 1, funded in the 2015-2017 biennium, initiated upgrades to the infrastructure, seismic, HVAC, electrical, telecommunications, data, elevator repair, ADA accessibility and fire alarm systems. The purpose of this proposed second phase of the project will complete infrastructure improvements and accommodate interior modifications for the faculty and students studying Film and Video Studies, Digital Journalism, Communication Studies, Public Relations, Aerospace Studies and Military Science programs who now occupy the facility. If this proposed project is not funded, the needed upgrades to classroom technology, teaching requirements, building infrastructure, and energy systems will not be realized.

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.

CWU values preservation, restoration, and stewardship of its architecturally significant historic buildings. For the Lind Hall Renovation Phase 1 project, CWU chose to prioritize life-safety, code and ADA compliance. However, in order to restore the building to full academic use, CWU will need additional funding to update the instructional space and complete all of the needed infrastructure updates.

This project's priority is to facilitate the current and future demands of the instructional programs that have moved into Lind Hall and to continue to correct the outdated infrastructure systems. The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Lind Hall Renovation Phase 2 C100.

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

Digital Journalism, Communication Studies, and Public Relations: CWU's high demand programs of digital journalism, communication studies, and public relations are using outdated classroom and lab spaces that lack the modern technology necessary for 21st century graduates in these fields. By remodeling the archaic science labs and classrooms in Lind Hall, students and faculty will be able to more effectively engage in their studies. Furthermore, Lind Hall is situated directly adjacent to Bouillon Hall which will continue to house the TV/Video Studios.

Aerospace Studies and Military Science programs and the Reserve Officer Training Corps:

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Project Title: Lind Hall Phase 2

Description

The CWU ROTC programs are nationally recognized for outstanding academic and military performance. In 2012 Army ROTC cadets were named the nation's top ROTC Ranger team at the 46th Annual Sandhurst Competition at the U.S. Military Academy at West Point. The "Wildcat Battalion" also was named the "Most Outstanding" battalion in the nation out of 277 programs for the 2007-08 school year. The Air Force ROTC Detachment 895 has been awarded the Outstanding Unit Award and the Air Force Organizational Excellence Award and in 2009, Detachment 895 was the recipient of the Right of Line for Small Unit Award. Each year about 80 CWU students participate in ROTC training while they pursue a bachelor's degree. They earn a commission as second lieutenant in the U.S. Army or U.S. Air Force when they have completed their degree and met training requirements. Students' success within the ROTC programs is remarkable by any standard. The retention rate for students in these programs is higher than undergraduate retention rates at any public institution in the state, about 85 percent. Graduation rates and cadets' 3.3 grade point also are higher than typical students at CWU. In 2012, 65 percent of the graduating class in Army ROTC made the Dean's List.

Film and Video Studies: The number of students who have declared a major in Film and Video Studies has grown more than 20% over the past five years and shows no signs of slowing down. By moving all of the classes and faculty offices for Film and Video Studies from Bouillon Hall to Lind Hall, students and faculty now have adequate space to keep up with program growth and the technology necessary for this ever-evolving field. The project will promote degree completion, retention, and time to degree by improving space for these programs. The project supports state and university goals to increase degree production, and to enhance retention and graduation rates by providing appropriate space for successful and high-performing programs.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promote research in the public interest by focusing on relevant, local societal issues;

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Project Number: 3000778

Project Title: Lind Hall Phase 2

Description

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system.

Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes:

Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure;

Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilities energy. It is structured to provide adequate energy policy details.

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

Lind Hall, built in 1947, is one of CWU's most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima's landmark A.E. Larson Building (1931). The university is fortunate to also have three other John W. Maloney designed buildings in its original campus neighborhood (Shaw Smyser Hall-1925, McConnell Auditorium-1935, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer's Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions. Environmental Policy Act (SEPA). growth management act impacts are considered.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,977,000				
	Total	9,977,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			9,977,000		
	Total	0	0	9,977,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000778	30000778
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

W	m	N	DF	W	m	b	v	t	3vt 4
b	m	N	r	c	o				
o	N	FAN&CAB&AFCL			e	N			
e	34m	N	AFH	e	m	N	r	a	b
o	m	N	DAAAHHL	o	s	N	k	g	C

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

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

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

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:50PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 13

Project Summary

Bouillon Hall was constructed as a library in 1961, and is an award winning, architecturally significant building on CWU's campus. The library function was moved to the newly constructed Brooks Library in 1976. In 1995, Bouillon Hall had an asbestos abatement and a limited remodel, although some asbestos flooring is still in place. In 2007, the South Neighborhood Planning Study identified Bouillon Hall as a key location to consolidate Student Services functions, which are currently spread over campus in multiple buildings. Bouillon Hall is well suited for these services, as it is centrally located within the academic core of the campus. In 2014, the CWU Campus Master Plan and 10 Year Capital Plan identify establishing a Student Services Center at Bouillon Hall as a high planning priority. In the 2015-2017 biennium, Bouillon received \$4.9 million in state funding to address some facility issues, including ADA bathrooms, elevator repairs, fire alarm replacement, telephone and data, new cooling to telephone/data rooms, and domestic water piping replacement for restrooms. The academic programs previously housed in Bouillon were relocated into Lind Hall, allowing space to accommodate some Student Services functions. The purpose of this proposed Student Services Center - Bouillon Phase 2 project is to complete the building upgrades not accomplished during Phase 1 and address student service program needs in Bouillon Hall, while maintaining the historic character of the building. The project will improve function and preserve this valuable asset for the State of Washington.

Project Description

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Bouillon Hall, built in 1961, needs renovation in order to preserve it and continue its service as a consolidated student services location. The renovation will upgrade HVAC and electrical systems, telephone/data access, fire protection, and building controls. The project also will complete the replacement of domestic water piping and include selective demolition and reconfiguration of spaces to meet new program needs.

As a library, Bouillon Hall featured large open spaces to house stacks and other printed materials. The Brooks Library was built in 1971, and library services transferred from Bouillon to Brooks. The space in Bouillon Hall was subdivided and small offices and classrooms proliferated. As a result, many of the interior walls are thin, discouraging confidential advising or consultation. Also, many rooms have only a single point of access. This is a concern for student services and counseling staff where emergency egress may be important.

Bouillon also fails to provide space that accommodates educational standards for student privacy. The Family Educational Rights and Privacy Act (FERPA, 20 U.S.C. § 1232g; 34 CFR Part 99) is a federal law that protects the privacy of student education records. Thin walls in advising and faculty offices allow conversations to be overheard in adjacent spaces. Similarly, Communications audio recordings are disrupted by the poor sound insulation of walls and doors.

This renovation will extend the useful life of Bouillon Hall by at least 25 years. Bouillon Hall was determined to be a key location to consolidate Student Services functions into a "One-stop Student Shop" in the partial 2007 South Neighborhood Planning Study. Currently, student services are inconvenient and currently spread over campus in multiple buildings. Students are constantly facing the inconvenience of being referred to other student services of a similar nature but are located on a completely different side of the large campus. Combining student services in the same location will simplify access for students needing professional assistance. By having all student services in the same location, the goal will be to have offices work more collaboratively to serve students and help them succeed. This will increase student success, retention, and graduation rates.

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:50PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

The project will complete infrastructure upgrades including utilities monitoring, enhancing indoor air quality, and correct entrance door security problems. The project will provide interior program modifications, finish replacements and improve ADA compliance for signage and physical access. HVAC, electrical, telephone/data, and plumbing infrastructure will be replaced to conform to the new space configurations and usages. The project will be designed to a minimum LEED silver certification by the USGBC.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The proposed project, Student Services Center - Bouillon Phase 2, is as a "stand-alone" renovation project in the 2023-2025 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9 million. The project is expected to be complete by June 2025. For a detailed breakdown of the probable cost of the project, refer to the accompanying C100 estimate form. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior renovation, and the exterior building envelope.

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

Bouillon Hall is almost 60 years old and has never had a substantial renovation. Bouillon Hall Phase 1, with \$4.9 million in funding in the 2015-2017 biennium, initiated upgrades to the infrastructure, HVAC, electrical, telecommunications, data, elevator replacement, ADA accessibility and fire alarm systems. The purpose of this proposed second phase of the project will complete infrastructure improvements and accommodate interior modifications for the new Student Services Center. If this proposed project is not funded, student services will not be consolidated, making student registration more onerous, and the condition of this historic building will continue to decline.

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.

CWU values preservation, restoration, and stewardship of its architecturally significant historic buildings. But while CWU has regularly spent minor works and maintenance dollars repairing and maintaining this building, at this age - the number of systems in the facility that have exceeded their useful life is overwhelming. Bouillon Hall has a 2016 FCI score of 3.2. This score is based largely on the fact that it has antiquated and inadequate HVAC, electrical and telephone/data systems, lack of a fire sprinkler system, and interior finishes that have exceeded their life span.

The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Student Services Center - Bouillon Phase 2 C100 estimate form.

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

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

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Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

Consolidated Student Services: With Digital Journalism, Communication Studies, Public Relations, and Film and Video Studies moved from Bouillon into Lind Hall, the vacated space will provide badly needed space for Student Services, which encompasses numerous programs that provide direct services to CWU students: admissions, registrar, financial aid, scholarships, academic advising, and student financial services. CWU has long planned to make Bouillon Hall the home for student services, which now are located in several buildings across campus. Combining student services in the same location will simplify access for students navigating needed student services. By having all student services in the same location, the goal will be to have offices work more collaboratively to serve students and help them succeed. This will increase student success, retention, and graduation rates. The building is well situated for ease of access for both on-campus students, as well as, commuters and visitors coming from off- campus.

Testing Services: Testing Services at CWU houses a large and versatile testing facility in the heart of central Washington. Testing meets the needs of not only CWU students and faculty, but also community members and visitors from all over the northwest. It is a secure environment for a broad lineup of nationally recognized examinations, pre-employment screenings, certification exams, and college placement tests.

Information Services: A critical infrastructure service to students and staff, the Information Services Department is housed in Bouillon Hall. Providing data & telecommunication Information Technologies throughout campus, a properly functioning building is necessary to maintain these vital services.

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.

Non-state funds are not available to be used to complete 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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promote research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the

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Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system.

Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship."

The project directly addresses the following outcomes:

Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure;

Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university. The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan.

This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

8. Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards

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Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilities energy. It is structured to provide adequate energy policy details.

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

Bouillon Hall, built in 1961, is an award-winning library designed by Seattle born architect Frederick Forde Bassetti, FAIA and Richard Haag. The Architects described using Bouillon’s latticework façade to reflect the intertwining academic interests of CWU.

As part of the first organized effort in Washington State to record and raise awareness about the historical significance of Mid-Century Modern (i.e. post-WWII) architecture and designs, the Department of Archaeology and Historic Preservation (DAHP) and the non-profit organization Documentation and Conservation of the Modern Movement, Western Washington (Docomomo WEWA) partnered to support the “Nifty from the Last 50 Initiative.” The initiative organized a massive undertaking of surveying significant post-WWII resources in Washington State that were not yet fifty years of age (i.e. potentially eligible for nomination to the National Register of Historic Places (NRHP), but that were representative of post-WWII resources considered to be groundbreaking in their day in terms of modern living and working spaces.

In 2003, a list of such properties was compiled (with 350 listed to date), and DAHP began accepting historic property inventory forms (HPIs) for the resources. Among those properties listed as potentially eligible for nomination was the “CWU – Library” (a.k.a. Bouillon Hall) for its noted design by master architect Fred Bassetti (and Richard Haag). Bouillon Hall’s design was rather bold in its day, as most universities and colleges favored more traditional designs for their campus buildings. Bassetti’s design for CWU’s new library (Bouillon Hall) won an Honor Award from the Washington State AIA in 1961. An intensive level survey of Bouillon Hall was completed in 2015 and an HPI submitted to DAHP for review. At this time, Bouillon Hall is being considered for nomination to the National Register of Historic Places. Renovation funds are critical to preserve this historic structure.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions. Environmental Policy Act (SEPA). growth management act impacts are considered.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,955,000				
	Total	9,955,000	0	0	0	0

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:50PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State			9,955,000	
	Total	0	0	9,955,000	0

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000779	30000779
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

W	m	N	DF	W	m	b	v	t	3vt4
b	m	N	r	c	o				
o	N	FAN&CAB&AFCL			e l				
e	34m	N	AFH	e m N			r a b		
o	m	N	DAAAHHV	o s l			r r a g C		

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

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

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

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**2029 – 2031
PRESERVATION**



375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:51PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

Starting Fiscal Year: 2029

Project Class: Preservation

Agency Priority: 18

Project Summary

CWU's Aquatics Building was built in 1991 and has not had a major renovation since it was built. The scope of work is to improve life-safety, infrastructure, and code issues. The project will improve function and preserve this valuable asset for the State of Washington, CWU's students and programs, and the greater Ellensburg community as a whole.

Project Description

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Current Conditions of the Pool:

The Aquatics Building was constructed in 1991. It is a two-story, 25,670 gross-square-foot building but only assignable for 17,256 square-foot. The Aquatics Building is housed in the Department of Sport and Movement Studies (SAMS). The old current facility has never been renovated and all systems have long-since outlived their expected life span. The deck flooring (both cement and tile) is the original and in many places, it is quite slippery. This poses a hazard to students, employees, and other patrons. The interior construction (ceilings, walls) is in poor condition. Most of the paint on the walls on the lower sections has peeled off due to the chemicals needed to treat the pool. The locker rooms are in poor condition. The lockers are metal and have all suffered damage from rust. The doors do not work well or open. Many are broken and rusty. The plumbing fixtures in the locker room are below standards. There are only two locker rooms and restrooms inside.

Aesthetically, the locker rooms need to be modernized and updated shower areas and increase the restrooms. The pool itself received a new liner a few years ago. The diving board standards need to be replaced. The sound system no longer works in the pool area. The technology needs modernization to meet the standards for best practices of conducting an instructional lecture/pool course.

The renovation of the Aquatics pool is a priority. The maintenance of the pool continues to grow in cost. By modernizing the pool facility, it would help reduce maintenance and operating costs on a yearly basis.

Opportunity:

The Physical Activity Program (PAP) is a campus-wide program offering students opportunities to experience educational, fitness, therapeutic, recreational, and competitive aquatic courses in the Department of Sport and Movement Studies. Currently, the physical activity aquatics program educates more than 100 students each quarter through approximately 8-10 sections based on strong student demand and an increased institutional emphasis of conducting courses. The demand of the pool is high during the off-hours. The Department of Sport and Movement Studies works in collaboration with the University Recreation Center to offer open pool laps, water polo, and open swim for CWU students. In addition, we provide opportunities for the community to have access to the pool when it is not being used.

A renovated facility would increase opportunities for local swim teams and individual swim lessons which would help the underserved children and community members. The schools in Kittitas County, Washington do not currently have pools. This would be another opportunity to partner with school districts to help increase the awareness of the importance of learning how to swim and offering water safety courses. The aquatic facilities are usually designed with a community-wide approach to attract a spectrum of swimmers.

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:51PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The updates proposed in Aquatics Building Renovation project will allow the building to provide services for the next 25 years. The proposed project is as a "stand-alone" renovation project in the 2025-2027 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9 million. The project is expected to be complete by June 2027. For a detailed breakdown of the probable cost of the Aquatics Building Renovation project refer to the accompanying C100 estimate form. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, building systems, infrastructure, interior renovation, and the exterior building envelope.

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

The result of not taking-action of a 28 year-old building is a lost opportunity. The Department of Sport and Movement Studies and the University facilities are not able to continue the maintenance cost of repairing various parts of the building (i.e. cooling generating system, chlorine system, plumbing, lighting, roof, etc.). Students would not be able to take aquatic courses for the joy of swimming and health and wellness. By offering academic and physical activity courses, it also allows for students to be trained to become Lifeguards, Water Safety Instructors, and First Aid Instructors. This allows the students to gain employment offerings and to be part of the recreational community and businesses. In addition, inadequate and antiquated classroom and lab space, upstairs balcony, a lack of office space, update a welcoming lobby entrance, non-compliance with state and federal ADA codes, and overall structural deterioration mandates an upgrade. If this proposed project is not funded, the needed upgrades may fail at any time, increasing the risk of canceling classes or building closure.

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.

CWU values preservation, restoration, and stewardship of its buildings. Yet, repairing items as they fail has been costly and puts CWU at risk of aquatics program shutdowns. These frequent maintenance needs prompted CWU to request capital funds in 2015, but funding was not allocated. This project will prioritize life-safety, code and ADA compliance. This project's priority is to facilitate the current and future demands of the instructional programs that use the Aquatics Building and to continue to correct the outdated infrastructure systems. The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Aquatics Building Renovation C100 estimate form.

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

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

The Department of Sports and Movement Studies (SAMS): The Department of Sport and Movement Studies schedules four or more swim and diving courses each quarter, all requiring use of the pool facilities. These courses serve approximately 100 students, and in some cases faculty and staff, each quarter. Improved facilities would undoubtedly attract additional students to these courses.

Aerospace Studies and Military Science programs and the Reserve Officer Training Corps:

The CWU ROTC programs utilize the Aquatics Building for fitness tests and training exercises. CWU's ROTC programs are nationally recognized for outstanding academic and military performance. In 2012 Army ROTC cadets were named the nation's top ROTC Ranger team at the 46th Annual Sandhurst Competition at the U.S. Military Academy at West Point. The "Wildcat Battalion" also was named the "Most Outstanding" battalion in the nation out of 277 programs for the 2007-08 school year. The Air Force ROTC Detachment 895 has been awarded the Outstanding Unit Award and the Air Force Organizational Excellence Award and in 2009, Detachment 895 was the recipient of the Right of Line for Small Unit Award. Each year about 80 CWU students participate in ROTC training while they pursue a bachelor's degree. They earn a commission as second lieutenant in the U.S. Army or U.S. Air Force when they have completed their degree and met training requirements.

CWU Student and Staff Recreational Opportunities: Campus recreation staff schedules and supervises "open swim" times in the pool for CWU students interested in recreational swimming as a strategy for maintaining and enhancing physical fitness. Additionally, the student clubs of water polo and swim team regularly use the pool for practice and conditioning.

Community Swim Classes: Ellensburg's youth swim team uses the pool on a year-round basis. The team, divided by age groups, makes use of the pool both during mornings and afternoons. Additionally, SAMS students receive hands-on training assisting with numerous community swim lessons offered at the CWU aquatics building.

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.

Non-state funds are not available to be used to complete 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.

The university and College of Education and Professional Studies masterplan supports the mission, vision, and values of the university's strategic plan, and the five core themes: 1. Teaching and Learning, 2. Inclusivity and Diversity, 3. Scholarship and Creative Expression, 4. Public Service and Community Engagement, and 5. Resource Development and Stewardship.

Department of Sport and Movement Studies

Mission

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Project Title: Aquatics Building Renovation

Description

Dedicated to empowering the students through lifelong learning, the advancement of knowledge, and community engagement.

Vision

The department is committed to excellence for faculty, staff, and students, and the greater global community. The department strives to facilitate an innovative and passionate teaching and research environment through leadership, service, and scholarship. A key goal is to foster a student-centered environment where individuals can develop skills, knowledge, and dispositions necessary to be exceptional in their chosen fields.

Values

- **Quality of life:** Healthy and active lifestyles; healthy and sustainable communities
- **Professionalism:** Ethics, honesty, respect, integrity
- **Commitment to Learning:** Relationships, relevance, rigor
- **Diversity:** Ideas, people, and cultures
- **Leadership:** Service and life-long learning.

8. Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:51PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

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

When one considers the funding that has been provided to upgrade existing or develop new sport and recreational facilities on campus, it is easy to argue that attention to the aquatics facility is overdue.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Intermediate

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,058,000				
	Total	13,058,000	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				13,058,000
	Total	0	0	0	13,058,000

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000832	30000832
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

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

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

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

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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:51PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 14

Project Summary

McConnell Hall, built in 1935, is one of CWU's architecturally significant campus buildings. It is home to the 750 seat McConnell Auditorium and the 350 seat Milo Smith Tower Theatre (commonly referred to as a "black box" theatre). McConnell Auditorium is part of the original historic 1935 building and the Milo Theatre was added during a 1979 renovation and addition. The purpose of this proposed McConnell Auditorium Renovation project, scheduled for the 2027-2029 biennium capital budget, is complete building upgrades and address academic program needs while preserving the building's historic character. The proposed project for this facility, which is home for the Theatre Arts Department, will improve function and preserve this valuable asset for the State of Washington.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

McConnell Auditorium is part of the original 1935 building and the Milo Theatre was added during a 1979 renovation and addition. Although the building has had many maintenance and small remodeling projects, it has not had a major renovation since 2003 when the McConnell Stage and Classroom Remodel project was funded in the 2001-2003 biennium capital budget for \$1.4 million. The scope of work for that project addressed life-safety and access issues with the stage area, the fly system, replaced lighting and other major components in the auditorium, upgraded support and classroom spaces, and acquired new instructional equipment to provide a safe and adequate facility for the teaching and training of students in the Theatre Arts program. However, because of the limited funding, the project was not able to address and replace all of the programmed lighting and sound equipment slated for upgrade.

In 2015, the Theatre Arts department was able to replace the aging sound system with a complete new state of the art digital sound system that brought this enterprise facility in line with current and emerging industry and educational standards. The Theatre Arts department had been preparing for this upgrade for several years with peripheral enhancements that culminated in a total system overhaul. It was supported by broad financial backing including minor works program, the Theatre Arts Department Student Services and Activities Committee, the Provost, and the College of Arts and Humanities.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project capital budget funding request is being proposed as a "stand-alone" renovation project to be designed, permitted, and constructed within the 2027-2029 biennium. The project is expected to be complete by June 2029 for an overall project cost of \$9.9 million. For a detailed breakdown of the estimated overall probable cost of the project refer to the accompanying McConnell Auditorium Renovation C100. The project intent is to provide necessary upgrades to life-safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior, and the exterior building envelop.

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

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:51PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

McConnell Hall has never had a major renovation. The purpose of this proposed project is to strategically schedule the funding to ensure complete improvements and necessary interior and exterior upgrades can be realized. The renovation will address outdated building components you expect to find in a building built in a mid-1930s-era facility. If this proposed project is not funded, the building will deteriorate because needed upgrades to the building interior spaces, instructional technology, building infrastructure, envelop, and energy systems will not be realized. Deferred repair costs will increase along with state operating funds that will be needed to maintain and operate a very energy inefficient facility.

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

This project will not have an associated predesign. As a “stand-alone” renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. CWU values preservation, restoration, and stewardship of its significant historic buildings. For a detailed estimate of the overall probable cost of the project refer to the accompanying McConnell Auditorium Renovation C100. CWU is planning and scheduling the project to request funding required to update the instructional space and complete all of the needed infrastructure updates. This project’s priority is to address current and future demands of the Theatre Arts Department programs and to update existing infrastructure and building systems.

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

McConnell Hall is the home of the Theatre Arts Department, which uses the facility to support the following diverse academic programs:

Undergraduate Degree Programs:

Bachelor of Arts – Theatre Studies’

Bachelor of Fine Arts – Design and Production

Bachelor of Fine Arts – Musical Theatre

Bachelor of Fine Arts – Performance

Bachelor of Fine Arts – Theatre Education

Graduate Degree Programs:

Masters of Arts – Theatre Studies

Masters of Arts – Theatre Production

Minor and Certificate Programs:

Minor – Theatre Studies

Certificate – International Theatre Experience

Theatre Arts uses McConnell Auditorium for no less than four to twelve large-scale productions every year. The department also supports public events, which includes community partner productions and rentals as well as program specific classes, rehearsals, and performances. McConnell Auditorium is used nearly every day during the academic year, and throughout the

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:51PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

summer when summer classes are held. McConnell Auditorium serves many various constituents that use the space throughout the year. These stakeholders and users, which are supported by the Theatre Arts staff when using the facility, include (but are not limited to) the following: CWU Orchesis Dance, CWU Film and Video Studies, Washington Girls State, local high school theatrical performances, Central Washington Dance ensemble productions, State of the University address, and the Ellensburg Film Festival.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs support and promote public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project further directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums,

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Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

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Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor’s Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

McConnell Hall, built in 1935, is one of CWU’s most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima’s landmark A.E. Larson Building (1931). The university is fortunate to have three other John W. Maloney designed buildings in its original campus neighborhood (Shaw-Smyser Hall-1925, Lind Hall-1947, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer’s Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:51PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	11,356,000				
	Total	11,356,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			11,356,000		
	Total	0	0	11,356,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000087	40000087
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

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b	m	N	<u>r c o</u>						
o			<u>FAN&CAB&AFCL</u>			e			
e	34m	N	<u>AFH</u>			e	m	N	<u>r a b</u>
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Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

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

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

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**2031 – 2033
PRESERVATION**



375 - Central Washington University
Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:52PM

Project Number: 30000830

Project Title: Street & Mall Reconstruction

Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 17

Project Summary

CWU proposes the repair and replacement of existing street, curb, gutter and sidewalk and associated utilities to provide street and pedestrian scale lighting and storm water management that are beyond life expectancy and deteriorating to total failure.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Several of the major thoroughfares that lead into campus suffer from multiple road repair issues, such as potholes, cracks and uneven surfaces, and drainage issues. While some minor repairs could be funded from minor works, major engineering and construction is required to properly drain the roadways to alleviate annual temporary repair costs.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This will provide safe transport roads for student, faculty and staff especially since season weather patterns result in annual repairs that can be mitigated with permanent redesign and construction. The project is scheduled to begin fiscal year 2031 and be complete by 2033.

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

Annual deterioration will continue if no action is taken resulting in unnecessary minor works expenditures.

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.

CWU has continued to facilitate affordable temporary repairs by filling potholes and crack sealing on a seasonal basis funded by minor works preservation.

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

The proposed project would impact all CWU students, faculty, and staff by ensuring facility operation across campus on daily commute.

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Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:52PM

Project Number: 30000830

Project Title: Street & Mall Reconstruction

Description

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

No.

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.

References to the CWU Capital Master Plan for the proposed street & mall reconstruction is noted in chapter 4, to ensure the infrastructure is always centered as a critical operation to the university.

Does this project include IT related costs, including hardware, software, cloud-based services, contracts or staff? If yes attach IT Addendum.

No, it does not.

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.

No, it is not linked to the Puget Sound Action Agenda.

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

Continual evaluation of the roadways includes ensuring safe paths of transit. By implementing this project, we reduce the amount of annual asphalt materials and subsequent emissions from installation.

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:52PM

Project Number: 30000830

Project Title: Street & Mall Reconstruction

Description

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,952,000				
	Total	3,952,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State				3,952,000	
	Total	0	0	0	3,952,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000830	30000830
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

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b	m	N	<u>r c o</u>						
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e	34m	N	<u>AFH</u>			e	m	N	<u>r a b</u>
o	m	N	<u>DAAAALDA</u>			o	s		<u>r l q</u>

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

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

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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:53PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 19

Project Summary

Constructed in 1981, the Greenhouse houses extensive plant collections for CWU. A replacement is requested to provide adequate space and replace the overall infrastructure systems.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The basic problem is that the CWU greenhouse does not function adequately as a greenhouse due to poor temperature control, moisture problems, and openness to insect and rodent pests. This facility is critical to our teaching, research, and community outreach in Biology. The opportunity presented is to renovate the greenhouse into a state-of-the-art facility that provides excellent resources for courses, student research projects, and tours for the community; and supports CWU's missions of sustainability and inclusivity.

The current condition of the greenhouse is:

- 1) The heating and cooling system doesn't work. We are not able to use the facility as it was designed because we can't adequately control temperature and plants die when it is too hot or too cold. We require shade cloths to keep the rooms cool in the summer and they block out the light that plants need to grow.
- 2) Water leaks and condenses in the interior of the building. This deteriorates the building itself, and has ruined teaching supplies and research materials. The added moisture causes mold and mildew to grow on the walls, which makes the building unsafe because even in healthy individuals high spore densities can result in allergies/adverse health outcomes.
- 3) The deteriorated condition of the building makes it susceptible to pest problems. We are unable to adequately control insect pests that attack the plants, and rats are frequently able to enter the building through open windows (needed for ventilation) or along steam supply lines.
- 4) The building is not ADA accessible or compliant: wheelchair access is very limited and doors are not ADA compliant.
- 5) The lack of external hose bibs makes it difficult to water plants that are growing in outdoor spaces surrounding the building.

The greenhouse provides services that are critical to the teaching, research, and service functions of the Biology Department. It provides plants that are essential instructional materials for several courses (approximate numbers of students per year: BIOL101 – 150, BIOL181 – 200, BIOL183 – 150, BIOL200 – 50 year, BIOL441 – 40, BIOL343 – 15). For some of these courses, students also go into the greenhouse to observe the plants or conduct experiments. Tours of the greenhouse by BIOL 101 students (non-majors) help recruit students into the Biology major. The SJ Cook Undergraduate research award offered by Biology specifically encourages students to use the greenhouse for research. The greenhouse also provides research opportunities to undergraduate and graduate students (approx. 5-10 students per year). The Art Department makes use of the greenhouse for Photography and Intro to Sketching classes (40-50 students per year). Greenhouse tours are featured during many of the public school visits to CWU (a source of recruitment of future CWU students).

Friday open houses at the greenhouse are very popular, with participants coming from CWU students (~ 50%) and general community members (~50%). Faculty and staff have made the best out of a bad greenhouse, but the numbers of students

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:53PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description

served and variety of benefits we could provide are limited by the condition of the building.

The greenhouse has provided opportunities for underserved people and communities, including a diversity of university students, school (K-12) groups, and community members. One example is The Trellis Center, a local non-profit that serves people with developmental disabilities, including autism. The greenhouse serves as a source of inspiration for Trellis participants that work in their community garden. Our ability to serve many people with physical disabilities is severely limited because the building is not ADA-compliant.

Operating costs are higher than needed because the building does not adequately heat and cool. High heating costs in winter and cooling costs in summer are driven by poor insulation and inadequate ventilation (and need to keep windows open). In addition, the numerous repairs that have been made over the years, and continue to be needed, add significant operational costs that a renovated or new building would sharply reduce.

While Facilities Management has made a good effort to fix problems with the current building, many of the problems are ongoing without any meaningful way to address due to the poor initial construction.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The request would produce a renovated or new greenhouse facility. [Biology does not have cost estimates – perhaps Facilities Management does.] The project would be difficult to phase if designed as a single building. If the design is modular and the current building is maintained during construction, we could move the plants over in stages, especially if the work was done in the summer.

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

The project would address the problems outlined in question 1, and fulfill the opportunity presented. The result of not taking any action is limited use of the current greenhouse, and continued costs of maintenance and repair. Eventually the building is likely to be condemned and as a result, Biology would lose essential resources for teaching, research, and community service.

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.

Facilities has explored many alternatives, and have done their best to fix what we have but it is so outdated they struggle to find alternatives. The alternative to renovation is a new building.

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

More students would be served in Biology as well as other areas (e.g. art, environmental sciences, non-majors that take our courses). Faculty in biology would have much improved botanical research facilities, and we could see increased numbers of undergraduate and graduate students participating in research. An ADA-compliant facility would provide access for people with physical disabilities who have been unable to access the building.

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:53PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description

The renovated space would also increase access to more community members, and allow more school (K-12) student tours. Our school tours serve students from regional schools that are comprised of underserved people. Specifically, groups visit from the AVID, GearUp, CAMP, MESA, Expanding Your Horizons, and Bright Beginnings programs that bring students from around Washington from low income, underserved, minority, and/or migrant communities. This project would allow us to continue and expand these programs.

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

No.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports CWU's commitment to shared values as outlined in the CWU Strategic Plan, including Student Success, Inclusiveness, Facilities ("state-of-the-art, safe, and attractive facilities enhance the working and learning environments of faculty, staff, and students"), and Safety. In particular, this project addresses:

- **Outcome 1.1.3:** Students and faculty will be increasingly engaged in the learning process in and outside of the classroom.
- **Outcome 2.1.2:** Demonstrate that CWU is an inclusive community that welcomes all persons.
- **Outcome 3.1.1:** Increase participation by faculty, students, and staff in quality research, scholarship, and creative expression.
- **Outcome 4.1.1:** Increase campus and surrounding communities' participation in CWU cultural, educational, service, and recreational activities, such as performances, exhibitions, presentations, and sporting events.
- **Outcome 4.2.1:** Students and faculty will contribute to K-12 education in surrounding communities.
- **Outcome 5.4.1:** Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure.
- **Outcome 5.4.2:** Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

In addition, this project supports CWU's new (2018) " campus-wide sustainability initiative to better coordinate efforts to save energy, reduce greenhouse gas emissions and waste production, and to enhance community awareness about the need to use current sustainable practices in all areas of university operations, as well as develop new ones." An energy-efficient greenhouse addresses these sustainability goals, and helps students learn about sustainability. A completely renovated or new building that is secure from insect (and rodent) pests will allow us to avoid or minimize the use of pesticides. This contributes to and demonstrates sustainability to classes (and also is important for research in Integrated Pest Management).

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

No,

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 (as far as we know), but a greenhouse with a tightly controlled climate could support parts of this project related to estuarine and wetland plants and algae.

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:53PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description

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

The current greenhouse is very energy inefficient; this project would certainly contribute to improved energy efficiency and reduce carbon emissions related to heating and cooling the building. In addition, growing our own plants for teaching and research eliminates the need to have plants shipped here, and may reduce the amount of driving student and faculty researchers and instructors would otherwise do to get to field sites to access plant material.

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

The initial greenhouse construction was poorly conceived and has never functioned properly. Problems with the current greenhouse, including that the climate controls didn't work adequately, were documented as far back as 1981 (document attached). Renovation of the greenhouse was part of initial Dean Hall renovation plan in 2006 (the 2 buildings were attached), but the university opted to not renovate the greenhouse.

A completely renovated or new greenhouse that added teaching space (e.g., a teaching classroom, space to accommodate more students at a time working around the plant beds) would extend even further the ability of this facility to further the mission and of the university

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University is required to use the SEPA procedure which is where growth management impacts are considered.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,483,000				
	Total	4,483,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State				4,483,000	
	Total	0	0	0	4,483,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000766	30000766
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

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b	m	N	<u>r c o</u>						
o			<u>FAN&CAB&AFCL</u>			e			
e	34m	N	<u>AFH</u>			e	m	N	<u>r a b</u>
o	m	N	<u>DAAAAHGG</u>			o	s		<u>f q</u>

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

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

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

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:54PM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 15

Project Summary

Shaw-Smyser Hall is one of CWU's architecturally significant campus buildings. Shaw-Smyser Hall is located just west of CWU's first campus building, Barge Hall. The purpose of this proposed Shaw-Smyser Upgrade project in the 2027-2029 biennium capital budget is to complete building upgrades and address academic program needs while preserving the building's historic character. The project for this facility, which is home for the College of Business, will improve function and preserve this valuable asset for the State of Washington.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Currently, Shaw-Smyser Hall is composed of Shaw Memorial Hall and Smyser Hall (originally the Classroom Building and the Library, respectively). The architectural massing of this building is double and attached. The building was constructed in piece-meal and connected over the course of several decades. The south half of the building, originally known as "the Library," was constructed in 1924-1925. In 1929 the Classroom Building was constructed just north of and adjoining the Library. In 1963, the Classroom Building was renamed Shaw Memorial Hall and the Library was renamed Smyser Hall. In 1994, the buildings were remodeled with additions including upper stories.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The proposed project capital budget funding request is as a "stand-alone" renovation project in the 2027-2029 biennium to strategically prioritize both the design and construction within that biennium for an overall project cost of \$4.9 million. The project is expected to be complete by June 2029. For a detailed breakdown of the estimated overall probable cost of the project refer to the accompanying Shaw-Smyser Upgrade C100. The project intent is to provide necessary upgrades to life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior, and the exterior building envelop.

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

Shaw-Smyser has not had a major renovation since 1994. The purpose of this proposed project is to strategically schedule the funding to ensure complete infrastructure improvements and necessary interior and exterior upgrades can be realized. If this proposed project is not funded, the needed upgrades to the building envelop, the interior spaces, instructional technology, building infrastructure, and energy systems will not be realized. Deferred repair costs will increase along with state operating funds that will be needed to maintain and operate a very energy inefficient facility.

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Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

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

This project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. CWU values preservation, restoration, and stewardship of its significant historic buildings. For a detailed estimate of the overall probable cost of the project refer to the accompanying Shaw-Smyser Upgrade C100. CWU is planning and scheduling the project to request funding required to update the instructional space and complete all of the needed renovation and infrastructure updates. This project's priority is to address current and future demands of the College of Business academic programs and to update existing infrastructure and building systems.

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

Shaw-Smyser is the home of the College of Business, which uses the facility to support the following academic programs:

Undergraduate Degree Programs:

Bachelor of Science – Accounting

Bachelor of Science - Economics

Bachelor of Science – Entrepreneurship (new Fall of 2021)

Bachelor of Science – General Business

Bachelor of Science – Personal Financial Planning

Bachelor of Applied Science – Supply Chain Management

Graduate Degree Programs:

Masters of Professional Accounting

Graduate Certificate in Professional Accounting

Graduate Certificate in Professional Tax Practice

Human Resource Management Graduate Certificate

Minor and Certificate Programs:

Minor – Accounting

Certificate – Accounting

Minor – Business Analytics

Minor – Digital Marketing

Certificate – Digital Marketing

Minor – Entrepreneurship

Minor – Finance

Minor – General Business

Minor – Human Resource Management

Minor – Sport Business

Certificate – Sport Business

Minor – Supply Chain Management

Certificate – Supply Chain Management

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

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Version: 2A CWU: Submitted Version 2023-2025

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Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

citation or documentation.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promote research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcomes visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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Capital Project Request**

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Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Shaw-Smyser Hall is one of CWU's most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima's landmark A.E. Larson Building (1931). The university is fortunate to also have three other John W. Maloney designed buildings in its original campus neighborhood (McConnell Hall-1935, Lind Hall-1947, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer's Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	5,764,000				

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Report Number: CBS002

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Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Funding

Total		5,764,000	0	0	0	0
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			5,764,000		
	Total	0	0	5,764,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000829	30000829
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

W	m	N	DF	W	m	b	v	t	3v t 4
b	m	N	r	c	o				
o	N	FAN&CAB&AFCL			e l				
e	34m	N	AFH	e m N			r	a	b
o	m	N	DAAAALCV	o s l			r	r	t

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

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

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

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:54PM

Project Number: 30000754

Project Title: Mitchell Renovation

Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 16

Project Summary

CWU's Mitchell Hall was built in 1967 and has received no major renovations since it was built. It is extremely energy inefficient, built with virtually no insulation, solid concrete walls, single-pane windows and constant-volume HVAC system. Without a major renovation, Mitchell Hall will continue to be costly to operate and will not be able to meet federal or state energy efficiency standards, including the Clean Building Rule, the goal of which is to lower costs and pollution from fossil fuel consumption in state buildings.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The insufficient HVAC system has driven many building occupants to use space heaters, which could overload the electrical system or cause a fire. The HVAC system needs a complete replacement, including hazardous material abatement above the ceiling. The lighting system is old and energy inefficient, with HVAC diffusers built in. The lighting system and will require a complete replacement along with the ceiling grid.

Life-safety issues with Mitchell Hall include poor Indoor Air Quality (IAQ). There are seismic issues, lack of a fire suppression system and an antiquated fire alarm system. Building veneer deterioration needs to be investigated to prevent further structural deterioration.

Project benefits

The project will significantly increase energy efficiency, with utilities monitoring, improved insulation, and improvements in the building envelope. It will be designed to a minimum LEED silver certification by the US Green Building Council. Energy retrofitting will decrease operational costs and enhance the employee and student experience. The project will also preserve this state asset and is expected to extend its useful life for 25 years

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This capital request is considered a "Stand-Alone Renovation" project that will be designed, permitted and built within the 21-23 biennium. The majority of the work is expected to be complete by June 2023.

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

The project would correct the major deficiencies identified in question 1. No action would allow the facility to continue to deteriorate (higher deferred repair costs) and waste state operating money to heat and cool a very energy inefficient facility.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:54PM

Project Number: 30000754

Project Title: Mitchell Renovation

Description

backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As a Stand-Alone renovation project, to be designed and constructed in one biennium, a Pre-Design was not prepared. Alternatives will be reviewed during the programming/design phase, once the project is funded.

The total project cost will not exceed the estimated project cost of \$6,308,000. **A C-100 estimate form is included in Attachment E.** A more detailed cost estimate will be developed early in the design phase. The construction methodology will be design, bid, and build.

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

Mitchell Hall serves the entire campus and all campus departments as each university division relies on Accounting, Accounts Payable, Contracts & Purchasing, Payroll, HR and Travel to run their divisions

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

No, the project does not leverage non-state funding.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project is identified as a university priority on CWU's 2019-2029 Master Plan (www.cwu.edu/facility/master-plan)

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

Yes, please refer to the attached IT Addendum

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.

No, the project is not linked to the Puget Sound Action Agenda

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

Yes, the existing building is very energy inefficient and will not meet state mandated goals for energy performance without a major renovation. The main focus of this project is to completely replace the 1960s HVAC system and integral ceiling diffuser/lighting system to bring the building up to current energy code standards.

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Report Number: CBS002

Date Run: 9/20/2022 1:54PM

Project Number: 30000754

Project Title: Mitchell Renovation

Description

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

No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University is required to use the SEPA procedure which is where growth management impacts are considered.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,286,000				
	Total	9,286,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State				9,286,000	
	Total	0	0	0	9,286,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000754	30000754
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

W	m	N	DF	W	m	b	v	t	3vt4
b	m	N	r	c	o				
o	N	FAN&CAB&AFCL			e l				
e	34m	N	AFH	e m N			r	a	b
o	m	N	AAAAHFE	o s l			l q		

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

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

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

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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 3:14PM

Project Number: 30000831

Project Title: Academic Storage Facility

Description

Starting Fiscal Year: 2033

Project Class: Preservation

Agency Priority: 20

Project Summary

This request is to construct a new, heated academic storage facility. This request is needed to provide a permanent storage location for a large volume of items that are currently shuffled around campus as space becomes available. The new academic storage facility would also allow valuable space, that is currently used for storage within the core of campus, to be reassigned and remodeled for higher value functions.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

This request is to construct a new, heated academic storage facility. This request is needed to provide a permanent storage location for a large volume of items that are currently shuffled around campus as space becomes available. The new academic storage facility would also allow valuable space, that is currently used for storage within the core of campus, to be reassigned and remodeled for higher value functions.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

This minor work program continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

375 - Central Washington University Capital Project Request

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 3:14PM

Project Number: 30000831

Project Title: Academic Storage Facility

Description

communities served, etc.

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

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

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

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master

375 - Central Washington University Capital Project Request

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 3:14PM

Project Number: 30000831

Project Title: Academic Storage Facility

Description

Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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?

CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 3:14PM

Project Number: 30000831

Project Title: Academic Storage Facility

Description

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,260,000				
	Total	7,260,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State				7,260,000	
	Total	0	0	0	7,260,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000831	30000831
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

Expected Use of Bond/COP Proceeds

Agency No: 375 **Agency Name** Central Washington University (CWU)
Contact Name: Steve DuPont
Phone: 509-201-0528 **Fax:** _____
Fund(s) Number: 057 **Fund Name:** State Building Construction Account
Project Number: 30000831 **Project Title:** Academic Storage Facility

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

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

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

TAB – C

Program



Program Projects Narrative

Project Selection Process

The goal in determining project selection is to construct appropriate new facilities required to support the State of Washington goals and objectives, the University Strategic Plan, and the institution's programs when those facilities cannot be provided through reassignment of space or remodeling of existing buildings. This process is consistent at the Ellensburg campus, as well as, all six Higher Education Center locations.

The identification of program projects for the capital budget request is on-going throughout each biennium. During a biennial period, the need for such projects is determined through the following activities:

- Monitoring of and planning for programmatic changes, additions or deletions and the translation thereof to physical facility requirements as determined within either the Strategic Plan or Campus Master Plan.
- Comparison of existing space qualities with needs.
- Evaluations of the suitability of existing space for programs from external program reviewers and accreditation findings.
- The need to adapt existing facilities to programmatic changes through remodeling.
- The evaluation of enrollment trends, real and projected, and their impacts on existing facilities.
- The impact of pedagogy and technological changes on facility needs.
- Determination of whether the above items will require new construction to address either an inadequate or deficient quantity of existing space.

Tie to Institutional Strategic Plan

The criterion that is used to select appropriate projects is a combination of the standardized OFM assessment process, ongoing surveillance and evaluation of existing conditions. The list of projects in this budget request was developed in support of the university's strategic plan through an open process of prioritization in which individual units of the university submit proposals to their vice presidents who then prioritize requests within their divisions. The university integrates proposals from all divisions and submits a prioritized list to the president's cabinet. The finalized list is submitted to the Board of Trustees for their initial review, and again for their approval.

Tie to Activity Inventory and Performance Measures

All projects in the ten-year budget plan tie to the major components of the activity inventory and will assist in the desired results of all performance measures. Selected projects improve

access to and the value of a university education, improve the value of the university as a resource, and improve the public service of the university to the citizens of Washington State.

Tie to Priorities of Government

All projects in the ten-year budget plan tie to at least three of the priorities of government.

- Improve the value of postsecondary learning;
- Improve the safety of people and property; and
- Improve the quality of Washington's natural resources

Projects that remodel and renovate outdated facilities with state-of-the-art technology improve the value of the educational experience, improve the options of the graduate in selecting employment, and extend the useful life of the structure. All of the preservation and program minor works projects are aimed at preserving the state's facilities and making them safer, more environmentally friendly, and lengthening their useful life.

Especially the minor works preservation projects, but many others, update facilities systems for the comfort of the occupants, remove paints and other items found to be toxic or not well tolerated, update building interiors for safety reasons, and update building infrastructure for safety and instruction.

Program Impact of Deferral

The impact on individual buildings and programs is one of the criteria used to select and prioritize projects. The impact of project deferral is classrooms that do not meet current pedagogical requirements, fragmented instructional programs, inadequate instructional infrastructure and system integrity across campus, outdated or marginally functional classroom technology and equipment, and laboratory facilities. Limitations of instructional facilities that cause "bottlenecks" in degree production efficiency are also considered.

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CENTRAL WASHINGTON UNIVERSITY					
STATE 10-YEAR CAPITAL PLAN					
	2023-25 Request	2025-27	2027-29	2029-31	2029-33
Project - Minor Works Program					
Consolidated Smaller Program Projects	\$480,000	\$950,000	\$950,000	\$950,000	\$950,001
ADA Compliance Program	\$600,000	\$300,000	\$300,000	\$300,000	\$300,001
Instructional Technology Modernization	\$1,600,000	\$1,050,000	\$1,750,000	\$1,750,000	\$1,750,001
Phased Laboratory Modifications	\$720,000	\$650,000	\$650,000	\$650,000	\$650,001
Classroom Non Tech Upgrades	\$400,000	\$650,000	\$650,000	\$650,000	\$650,001
Office Furnishings Upgrade Initiative	\$200,000	\$400,000	\$400,000	\$400,000	\$400,001
Computing Infrastructure Upgrade Modernization		\$300,000	\$300,000	\$300,000	\$300,001
Piano Lab		\$700,000			
TOTAL	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,007

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**2023 – 2025
PROGRAM**



375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works Program: These Projects include programmatic modernization of instructional media and space, improvement of conditions or services to meet changes for the clientele, improvements/upgrades to existing instructional spaces, and other requirement to meet the changes at the program level.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

As building and instructional technology age, the need to ensure modern instructional equipment, instructional devices used to support pedagogy. By doing so it serves are campus community of students that is the most diverse in the state

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

This minor work program continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

Description

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

375 - Central Washington University
Capital Project Request

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

Description

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor’s Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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?

CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

Location

City: Kittitas

County: Kittitas

Legislative District: 013

375 - Central Washington University Capital Project Request

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

Description

Project Type

Program (Minor Works)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				3,000,000
063-1	CWU Capital Projects-State	1,000,000				1,000,000
Total		4,000,000	0	0	0	4,000,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
063-1	CWU Capital Projects-State				
Total		0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2023	9/1/2023
Construction	9/1/2023	6/1/2025

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	3.00%

Cost Summary

Escalated Cost % of Project

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	3,840,000	96.0%
Project Management Total	159,999	4.0%
Grand Total Escalated Costs	3,999,999	
Rounded Grand Total Escalated Costs	4,000,000	

Operating Impacts

No Operating Impact

Narrative

Minor Program are upgrades to instructional equipment that do not generate additional FTE

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Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

Operating Impacts

SubProjects

SubProject Number: 40000146

SubProject Title: Consolidated Smaller Program Projects

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000146

SubProject Title: Consolidated Smaller Program Projects

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works Program funding

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

As building and instructional technology age, the need to ensure modern instructional equipment, instructional devices used to support pedagogy. By doing so it serves are campus community of students that is the most diverse in the state

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

This minor work program continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source

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Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000146

SubProject Title: Consolidated Smaller Program Projects

requires cost share, also include the minimum state (or other) share OF project cost allowable and the supporting citation or documentation.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff?

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SubProjects

SubProject Number: 40000146

SubProject Title: Consolidated Smaller Program Projects

If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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?

CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works Program Funding for Instructional Technology Modernization

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000147

SubProject Title: Instructional Technology Modernization

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

As building and instructional technology age, the need to ensure modern instructional equipment, instructional devices used to support pedagogy. By doing so it serves are campus community of students that is the most diverse in the state

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

This minor work program continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

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

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Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000147

SubProject Title: Instructional Technology Modernization

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

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000147

SubProject Title: Instructional Technology Modernization

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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?

CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works Program Funding for ADA compliance

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

CWU has multiple facilities that are older than the 1991 American Disabilities Act (ADA) that continue to be retro-fitted for ADA

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Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000148

SubProject Title: ADA Compliance

compliance and updates to serve the student body in multiple capacities.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

This minor work program continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

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Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000148

SubProject Title: ADA Compliance

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

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Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000148

SubProject Title: ADA Compliance

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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?

CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

operation optimization associated with Laboratory equipment

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Many of the laboratories on CWU campus are utilizing fumed hood with inefficient mechanical or pneumatic operation that utilize too much energy, and have to be upgraded to meet modern energy standards.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost

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Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000149

SubProject Title: Phased Laboratory Modifications
backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

This minor work program continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

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Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000149

SubProject Title: Phased Laboratory Modifications

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

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Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000149

SubProject Title: Phased Laboratory Modifications

Please elaborate.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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?

CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

This minor works projects provides Instructional upgrades for non-tech related items.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

As building and instructional technology age, the need to ensure modern instructional equipment, instructional devices used to support pedagogy.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

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Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000150

SubProject Title: Classroom Non-tech upgrades

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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

This minor work program continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

375 - Central Washington University Capital Project Request

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000150

SubProject Title: Classroom Non-tech upgrades

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Does this project include IT related costs, including hardware, software, cloud based services, Does contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

No, this proposed project is not linked to the Puget Sound Action Agenda.

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

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2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000150

SubProject Title: Classroom Non-tech upgrades

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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?

CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works program associated with furnishing upgrades

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

This minor works projects will result in the update of instructional space furniture which modernizes the space for 21st century pedagogy.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The result of this request may include design or engineering (as required), along with the implementation of replacement and upgrade of instructional supporting equipment, devices, and technology.

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000151

SubProject Title: Office Furnishings Upgrade

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

This minor work program continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000151

SubProject Title: Office Furnishings Upgrade

interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

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The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent

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Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000151

SubProject Title: Office Furnishings Upgrade

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CWU is the most diverse institution in the state of Washington. By implementing the proposed upgrades and replacement we serve several under-represented minority communities with our region including Hispanic, African American, Latin X, East Pacific.

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

Not at this time.

Location

City: Ellensburg
City: Ellensburg
City: Ellensburg
City: Ellensburg
City: Ellensburg
City: Ellensburg

County: Kittitas
County: Kittitas
County: Kittitas
County: Kittitas
County: Kittitas
County: Kittitas

Legislative District: 013
Legislative District: 013
Legislative District: 013
Legislative District: 013
Legislative District: 013
Legislative District: 013

Project Type

Program (Minor Works)
Program (Minor Works)
Program (Minor Works)
Program (Minor Works)
Program (Minor Works)
Program (Minor Works)

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Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000146

SubProject Title: Consolidated Smaller Program Projects

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management acts impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

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New Facility: No

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:48PM

Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000149

SubProject Title: Phased Laboratory Modifications

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	720,000				720,000
057-1	State Bldg Constr-State	200,000				200,000
057-1	State Bldg Constr-State	480,000				480,000
057-1	State Bldg Constr-State	1,600,000				1,600,000
Total		3,000,000	0	0	0	3,000,000

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
063-1	CWU Capital Projects-State	600,000				600,000
063-1	CWU Capital Projects-State	400,000				400,000
Total		1,000,000	0	0	0	1,000,000

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
Total		0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
063-1	CWU Capital Projects-State				
063-1	CWU Capital Projects-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

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Capital Project Request

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Project Number: 40000145

Project Title: Minor Works Program 2023 -2025

SubProjects

SubProject Number: 40000146

SubProject Title: Consolidated Smaller Program Projects

Narrative

upgrade to instructional equipment only

Narrative

upgrades to instructional equipment only. No additional FTE

Narrative

No additional FTE will be generated with this project

Narrative

no additional fte will be generated with this project

Narrative

No FTE will be generated with this project

Narrative

No fte will be generated with this project

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000145	40000145
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Central Washington University
Project Name	Minor Works Program
OFM Project Number	400000145

Contact Information

Name	Steve DuPont
Phone Number	509-201-0528
Email	Steve.Dupont@cwu.edu

Statistics

Gross Square Feet	1	MACC per Gross Square Foot	\$0
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	September-23
Construction Start	September-23	Construction End	June-25
Construction Duration	21 Months		

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Project Cost Estimate

Total Project	\$3,806,894	Total Project Escalated	\$4,000,000
		Rounded Escalated Total	\$4,000,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$405,598		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$259,332		
Project Administration Subtotal	\$146,266	Project Administration Subtotal Escalated	\$160,000

Other Costs			
Other Costs Subtotal	\$3,660,629	Other Costs Subtotal Escalated	\$3,840,000

Project Cost Estimate			
Total Project	\$3,806,894	Total Project Escalated	\$4,000,000
		Rounded Escalated Total	\$4,000,000

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	\$0			\$0	\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$160,000		\$160,000		\$0
Other Costs					
Other Costs Subtotal	\$3,840,000		\$3,840,000		\$0

Project Cost Estimate					
Total Project	\$4,000,000	\$0	\$4,000,000	\$0	\$0
	\$4,000,000	\$0	\$4,000,000	\$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.)

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0405	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0447	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0447	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0939	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0939	\$0	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$0

\$0

Green cells must be filled in by user

Insert Row Here			
Sub TOTAL	\$0	1.0939	\$0

4) Maximum Allowable Construction Cost			
MACC Sub TOTAL	\$0		\$0
	<i>\$0</i>		<i>\$0 per GSF</i>

This Section is Intentionally Left Blank

7) Owner Construction Contingency			
Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0939	\$0

8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0939	\$0

9) Sales Tax			
Sub TOTAL	\$0		\$0

CONSTRUCTION CONTRACTS TOTAL	\$0		\$0
-------------------------------------	------------	--	------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0939	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0939	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$405,598				
Additional Services					
Other	-\$259,332				
Insert Row Here					
<i>Subtotal of Other</i>	-\$259,332				
PROJECT MANAGEMENT TOTAL	\$146,266		1.0939	\$160,000	

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					
Consolidated Smaller Program Projects	\$439,979				
Instructional Technology Modernization	\$1,466,598				
ADA Compliance	\$549,974				
Phased Laboratory Modifications	\$659,969				
Classroom Non-Tech Upgrades	\$366,650				
Office Furnishings Upgrade	\$183,325				
Rounding	-\$5,867				
Insert Row Here					
OTHER COSTS TOTAL	\$3,660,629		1.0490	\$3,840,000	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

d t a :bno o

W	m	N	<u>DF</u>	W	m	b	v	t	3v t 4
b	m	N	<u>r c o</u>						
o			<u>FAN&CAB&AFCL</u>			e			
e	34m	N	<u>AFH</u>			e	m	N	<u>r a b</u>
o	m	N	<u>EAAAABEF</u>			o	s	N	<u>l v o</u>

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

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

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

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:44PM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 1

Project Summary

CWU proposes to demolish two failing buildings and replace them with a new facility to serve programs in the Humanities and Social Sciences, which provide courses essential for the completion of general education curriculum required for nearly every bachelor's degree.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The project removes Farrell Hall and Language and Literature (L&L), decreasing energy consumption by 31 percent. The project also avoids approximately \$80 million in costs to renovate and update Farrell and L&L, according to a 2018 life-cycle cost analysis by MW Consulting Engineers. As well the project will halt the necessity for investing precious Minor Works funds in failing buildings.

CWU has requested state funding to upgrade these buildings in several biennia, but has not received funding. Now the state of the buildings is quite literally beyond repair and these facilities must be replaced. Energy Systems are not compliant with current energy code, resulting in the need for all new piping, ductwork and air- handler distribution systems when replacement systems are considered.

SAFETY

The stairwells and many offices lack windows; in the event of power failure, students and faculty in these locations will find themselves in complete darkness. The buildings were constructed with interior roof drains that are clogged with debris—including ash from the eruption of Mt. St. Helens in 1980. The drain lines are not accessible for maintenance without invasive demolition of interior structure. A 2002 Structural Assessment of L&L and Farrell Hall by the structural engineering firm Putnam Collins Scott Associates identified significant concerns that could only be addressed through a "major level of structural upgrade."

Farrell Hall's 41-year-old systems are deteriorating, with infrastructure and major systems demonstrating critical issues. Water freezes on the roof of the uninsulated building; when the ice melts, rainwater leaders buried in the walls leak water inside, into classrooms and offices. Old insulation is liquefying and seeping through cracks in the masonry walls, which also admit insects. Farrell lacks modern technology infrastructure, from simple power outlets to data ports. In addition, Farrell is far too small to accommodate two of the university's fastest-growing programs, Law & Justice and Sociology.

The systems in the 50-year-old L&L are failing, too. Air system filters pump grey material (thought to be fan belt residue or gasket material) out the diffusers into occupied spaces. Filter fabric has been temporarily installed over the diffusers to stop the blowing debris, which also restricts air flow. Noise from the old ventilation system makes it difficult for students to hear instruction and discussion. Walls have been reconfigured over the years without adjustments to the mechanical system, resulting in spaces without sufficient heating or cooling. The controls are pneumatic (air operated logic in lieu of programmable electronic direct digital controllers) and the facility cannot be monitored or maintained at the campus level, so needs for service are identified through user complaints. Heating water is not adequately distributed through the building and pipes are frequently plugged. The pipe is concealed, resulting in wall removal to unplug and repair pipe. The south side of the building has insufficient cooling.

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The physical layout the building itself, contributes to its inefficiency. L&L is constructed in two, unconnected ground-floor sections separated by an open-air courtyard. Each of the upper three floors of the two halves, which largely contain classrooms, are connected by a bridging section that houses offices. There are no restrooms on the third floor. This area is too small and inconvenient to serve as the main route of circulation between the two academic areas. Because of the configuration of the structure, the layout of the building is compartmentalized. Assignment of space cannot flex as department sizes change. Due to this restrictive design, scheduling efficiency can only achieve 53 percent. This is particularly problematic since the facility houses so many programs required for general education.

Both facilities are experiencing significant structural settling, due to their construction over saturated land that has hosted the Ellensburg Water Company Irrigation Canal for a century. The center structure of Farrell has settled; chairs roll from the walls to the middle of the rooms and doors will not close. Settling of the building forced CWU last year to reframe 17 doors after a badly warped door frame trapped a faculty member in his office for two hours, requiring 911 services to rescue him.

A 2004 Fire Risk Assessment Report of the L&L and Farrell Hall Buildings by Creighton Engineering Inc. identified an occupant life-safety threat in which the undetected, early spread of smoke throughout a floor below an occupied floor could occur; L&L, which houses the state's only Deaf Studies BA Program, lacks fire alarms that signal both visually and audibly. Though the building construction is fire resistant, a delayed notification of fire could allow smoke and heat to spread to all areas of the building. The complicated layout of the building creates a configuration where both stairways are entered from a common atmosphere, in violation of current egress codes.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The proposed Humanities and Social Sciences Complex currently under design is a new approximately 106,000 sf building to be located in the north central area of campus on the south side of Dean Nicholson Blvd which is the current location of the International Flag Plaza.

The project also consists of the demolition of Ferrell Hall and L&L, which currently house the academic programs intended for the new building. These academic programs will need to continue to operate in their existing facilities until construction of the Humanities and Social Sciences Complex is completed, thus allowing said demolition and subsequent sitework to complete the project.

The 4-story, central building atrium and open, communicating stairs will need special attention regarding code-required separation. A building code specialist has been consulted to assess options for avoiding major smoke evacuation systems and fireproofing in these areas.

The building massing of the Humanities and Social Sciences Complex is organized in two volumes: a 4 story "Faculty Block" volume which is oriented east-west with the long elevation fronting north toward E Dean Nicholson Blvd, and a 3-story bisected "Classroom Block" volume, one side oriented east & the other west. A central 4-story atrium space, oriented south toward the Campus Green, bifurcates the classroom volume and houses the common area circulation.

The program of the Humanities and Social Sciences Complex consists of: 242-seat Lecture Hall, 21 Classrooms (including a computer lab, mock court room, and an 80 seat divisible classroom), 109 Faculty Offices, 9-Office Dean's Suite at Level 4,

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Description

mix of open & enclosed meeting rooms, open study areas along the circulation, faculty support spaces (lounge, wellness room, work rooms, reception & waiting areas, support & service spaces (Mail, File, Mother's Room, Restrooms, Vending, Printing Areas & a number of Utility Spaces (Storage, Recycling, Riser, Steam etc.)), Two large Mechanical Penthouses are situated above the East & West Classrooms at Level 4. Conveyance systems include (2) passenger elevators, and (4) Stairs.

This project does not lend itself to phasing as it is a replacement project, which will end with the demolition of Ferrell Hall and the Language and Literature building. The Ferrell Hall site is being considered for the site of our new Behavioral and Mental Health Building, which is included in CWU's 23-25 Capital Funding Request. Phasing the Humanities and Social Sciences Complex would push our projects back two biennia.

Additionally, the Humanities and Social Sciences Complex is replacing two buildings that are no longer fit for students, staff or faculty. The aging structures lack proper heat in the winter, lack cooling for increasingly hot summers and decades of other deferred maintenance issues.

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

The university is undertaking the project to address deteriorating facilities which have been drawing away university resources for maintenance. The goal of the project is to construct a productive, valuable asset, which resolves the spatial needs of fragmented educational programs and provides a modern space with the support spaces these programs require. The Humanities and Social Sciences Complex will create a place for interdisciplinary connection, a central location and "front door" for student orientation & activities, forming a terminus to the north end of the existing Campus Green.

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.

Alternative No. 1: No Action. This option was rejected because the buildings that currently house these programs have significantly deteriorated; maintenance is becoming increasingly expensive and renovation requests have been repeatedly rejected by the legislature. Now, to fully renovate each building is prohibitively expensive. These facilities are at the end of their useful lives and should be replaced, rather than continuing to invest in their upkeep.

Alternative No. 2: New Construction Northeast of Brooks Library Site (preferred alternative), including an addition and some renovation to the library. This option represents the most comprehensive and lowest-cost solution.

Alternative No. 3: Farrell Hall Site. This option explored developing an entirely new, stand-alone building located partially on the site of the existing Farrell Hall, extending northwest of Brooks Library. This option was rejected because it represented a higher-cost solution on a site likely already compromised by groundwater issues and that isn't centrally located.

Alternative No. 4: Renovation and expansion of Farrell Hall and L&L to extend their useful lives. This option was pursued several times but efforts to secure state funding failed. The alternative is now too expensive; the estimated cost to renovate facilities fully is approximately \$80 million (please see Appendix H – Humanities Social Sciences Predesign), far more expensive than the construction of a singular complex, which also addresses the academic programming needs of both facilities.

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Project Title: Humanities & Social Science Complex

Description

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

This new facility, with flexible, state of the art teaching and learning spaces, will promote enrollment growth, by offering more appealing space as well as simply more space. The Humanities Complex will offer quality improvements in all current programs by providing modern technology access, reliable heating and cooling, safe infrastructure (level floors, working elevators, doors that open), and a structure that is impervious to water and resists ground movement.

The new building will provide opportunities for students to acquire the essential skills of problem solving, critical thinking and communication skills in large and small groups that emulate modern work environments. Modern classrooms equipped with digital technology and flexible learning spaces will allow students on and off the Ellensburg campus to attend courses together, collaborate on learning theoretical and applied concepts, and expand the diversity of thought and creativity by expanding the reach of the CWU college experience across the state.

The Humanities and Social Sciences Complex will serve as a hub for disciplines such as Philosophy, Political Science, Criminal Justice, and Sociology, allowing for “cross pollination” of theory and practice in government, policy, ethics and civic engagement. The new building will house the new NEH-funded Ethics Lab, the foreground of ethical growth and development for Central students and the greater community through the development of pedagogy and programs grounded in civic responsibility and ethics.

University programs addressed or encompassed by the project:

Bachelor of Arts:

Asian Studies
Deaf Studies and American Sign Language
English Language and Literature
English Language and Literature Teaching
French
History
History/Social Studies Teaching
Japanese
Law & Justice
Philosophy
Professional and Creative Writing
Religious Studies
Russian
Sociology
Spanish
Women's, Gender, and Sexuality Studies

Bachelor of Science

Interdisciplinary Studies – Social Sciences

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Project Title: Humanities & Social Science Complex

Description

Political Science
Social Services

-

Master of Arts

History
Law & Justice,
Literature
Professional and Creative Writing
Teaching English as a Second Language

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

No, this project does not leverage non-state funding.

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 proposed Humanities project is identified in the CWU 2019-2029 Capital Master Plan as "the Government, Ethics, and Civic Engagement Complex." That plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

The proposed location of the project complements the adjacent Central Campus. The proximity of the new facility will promote interdisciplinary education, enhance collaboration among students and faculty, foster curriculum integration, and avoid duplication of services and programs.

The creation of the Humanities facility supports all five themes of the university's strategic plan (Please see Appendix F – CWU Capital Master Plan 2019-2029, Chapter 2 - Strategic Plan):

Teaching and Learning, by ensuring modern classroom configuration that supports engaged, inquiry-based learning; interdisciplinary collaboration; digital research and communications; and other best practices for effective teaching and learning;

Diversity and Inclusion, by serving programs that promote cultural awareness and engagement, including all World Language Programs; minors in Africana and Black Studies, Asian Studies, Latino and Latin American Studies, Women and Gender Studies; certificate programs in Global Cultural Training and in Spanish Translation and Interpretation, among others.

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Description

Scholarship and Creative Expression, by ensuring climate control necessary to preserve sensitive research materials and equipment, and to maintain temperatures that allow faculty and students to conduct research related to human performance, both artistic and scientific;

Enhance the level of engagement, collaboration, and goodwill between the university and surrounding communities, by promoting research in the public interest by focusing on relevant, local societal issues (e.g. How will physicians decide which COVID-19 victim has access to the last ventilator?), rather than more abstract questions (e.g. What is the meaning of death?);

Resource Development and Stewardship. Finally, the new facility enhances CWU's commitment to stewardship by allowing the university to invest precious Minor Works funding in facilities in which the investment demonstrably preserves and enhances functionality, rather than pouring money into facilities that continue to decline, regardless of the investment. Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship."

The Humanities project directly addresses the following outcomes:

Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure.

· **Outcome 5.4.2:** Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

· **Outcome 5.4.3:** Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

Select Link for Campus Master Plan.

[CWU Campus Master Plan - 2022](#)

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

No, it does not

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.

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Project Title: Humanities & Social Science Complex

Description

No, this project is not linked to the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The proposed project's design solution will address State Efficiency and Environmental Performance as outlined in Governor Inslee's Executive Order 20-01 that mandates high-performance buildings for the reduction of greenhouse gas emissions, reduction of pollutants from fossil fuels, and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy or zero-energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building construction towards this mandate using life-cycle cost analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

No systems currently in use in Ferrell Hall and L&L meet modern energy codes. The original systems in the 50-year-old buildings have exceeded their service life by at least twice the industry standard: 25 years for fans, 20 years for coils, 20 years for pumps, 30 years for ductwork, 20 years for temperature controls and 17 years for motor controls.

The proposed heating and cooling system for the Humanities and Social Sciences Complex will consist of a new open-loop Ground Source Heat Pump system drawing from the Ellensburg Aquifer to be housed in a separate building currently intended to be located on the north side of Dean Nicholson Blvd northeast of the building site. This GSHP plant will be sized to serve at least two potential future buildings in this area of campus. Geothermal systems eliminate the combustion of fossil fuels on site and dramatically lower the need to generate power by using the ground as a heat source and sink. They can significantly reduce the emission of greenhouse gases and the environmental damage associated with nonrenewable resource extraction. CWU is very committed to de-carbonization and is interested in utilizing this opportunity to capitalize on a unique resource in the Kittitas Valley unlike other universities. With proper long-term planning, the geothermal heat exchange can be maximized and leveraged to help CWU stand out as a public university in Washington State.

The North Academic Complex is pursuing LEED version 4 (v4) Building Design and Construction (BD+C) Gold certification as a baseline goal. The project has been registered with Green Building Certification Inc. (GBCI). Although registered under LEED v4, the team will substitute credits to beta version LEED v4.1 as needed to allow for flexibility and clarity of requirements.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

The pervasive effects of systemic racism, violence, multigenerational racial trauma have a significant impact on equity in Washington state. The state of Washington benefits from this project by providing a learning hub that provides a safe place and promotes belonging, equity and inclusion. For BIPOC student social connections will be strengthened and space will be provided to increase social capital through the interaction with one another, with BIPOC faculty and staff and will increase the retention and graduation rate for our BIPOC student population in these areas. Our underserved students, faculty and staff will exchange resources, learn about services, access to mentoring and have access to emotional support. The equity gap will be addressed through building connections beyond CWU into the communities that we serve

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Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	108,963,000		5,205,000		103,758,000
	Total	108,963,000	0	5,205,000	0	103,758,000

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

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	06/01/2020	08/01/2020
Design	1/1/2022	7/1/2023
Construction	9/1/2023	9/1/2025

	<u>Total</u>
Gross Square Feet:	108,435
Usable Square Feet:	56,360
Efficiency:	52.0%
Escalated MACC Cost per Sq. Ft.:	751
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	5.67%

Cost Summary

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Capital Project Request**

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Project Number: 40000081

Project Title: Humanities & Social Science Complex

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	4,777,616	4.4%
Extra Services	529,911	0.5%
Other Services	2,375,554	2.2%
Design Services Contingency	391,728	0.4%
Consultant Services Total	7,737,303	7.1%
Maximum Allowable Construction Cost(MACC)	81,478,026	
Site work	10,050,062	9.2%
Related Project Costs	684,645	0.6%
Facility Construction	70,743,319	64.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	4,100,246	3.8%
Non Taxable Items	0	0.0%
Sales Tax	7,188,575	6.6%
Construction Contracts Total	92,766,847	85.1%
Equipment		
Equipment	4,309,843	4.0%
Non Taxable Items	0	0.0%
Sales Tax	362,027	0.3%
Equipment Total	4,671,870	4.3%
Art Work Total	541,812	0.5%
Other Costs Total	698,496	0.6%
Project Management Total	2,547,081	2.3%
Grand Total Escalated Costs	108,963,409	
Rounded Grand Total Escalated Costs	108,963,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code Account Title

FY 2026

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Project Number: 40000081

Project Title: Humanities & Social Science Complex

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2026</u>
FTE	Full Time Employee	7.0
001-1	General Fund-State	1,196,933
	Total	1,196,933

Narrative

The expectation is that CWU will utilize approximately \$200k in start-up cost with additional resource of 3 FTE. On-going operation will require 4 FTE.

Capital Project Request

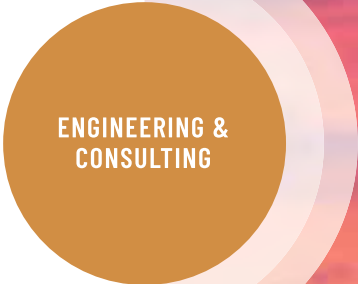
2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000081	40000081
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

***GEOHERMAL FEASIBILITY STUDY ASSOCIATED WITH PROJECT:
CBPS – HUMANITIES & SOCIAL SCIENCE***





ENGINEERING &
CONSULTING



Campus Geothermal Assessment

CENTRAL WASHINGTON UNIVERSITY

ELLENSBURG, WA
JUNE 10, 2022

For the Life of Your Building



Background | Process and Content

PURPOSE

This report summarizes the **findings** and provides **recommendations** from exploring the feasibility options of an open-loop Ground Source Heat Pump system for the CWU Ellensburg campus.

The goal is to provide key information to CWU on how to reduce fossil fuel use at the central utility plant and ultimately achieve an **Energy Efficient Zero-Carbon** campus.

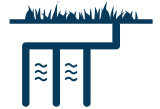
REPORT CONTENT

BACKGROUND	2
STUDY OPTIONS	3
WELL CONDITIONS	4
RESULTS SUMMARY	5
APPENDIX	6



WHY STUDY A GEOTHERMAL SYSTEM?

Geothermal systems eliminate the combustion of fossil fuels on site and dramatically lower the need to generate power by using the ground as a heat source and sink. They can significantly reduce the emission of greenhouse gases and the environmental damage associated with nonrenewable resource extraction.



WHY NOT CLOSED LOOP GEOTHERMAL WELLS?

Closed loop systems circulate water through buried piping to exchange heat with the ground versus an open loop system which pumps water directly in/out of the ground and through a heat exchanger. Closed loop systems require significantly more bore holes to have a similar capacity to that of an open loop, which can meet large capacities with only a few wells.



HIGH-LEVEL FINDINGS

- The Ellensburg Aquifer is productive and can support several buildings for heating and cooling demands
- With appropriate infrastructure, the aquifer could support most of the campus
- Cost is high for individual wells, so grouping buildings and sharing heat will improve economics
- Carbon and energy savings are significant compared to the existing steam heating system
- Many buildings on campus utilize steam and will need to be retrofitted to utilize heat pump systems in the future with implications of Washington Clean Building Performance Standard.

RECOMMENDED NEXT STEPS

CWU is sitting on a unique resource in the Kittitas Valley and has the special opportunity to consider **de-carbonization** unlike other universities. With proper long term planning the geothermal heat exchange can be maximized and leveraged to help CWU stand out as a public university in Washington State.

CAMPUS PHASED APPROACH

Create a playbook to achieve a zero carbon campus, leveraging geothermal

TEST WELL

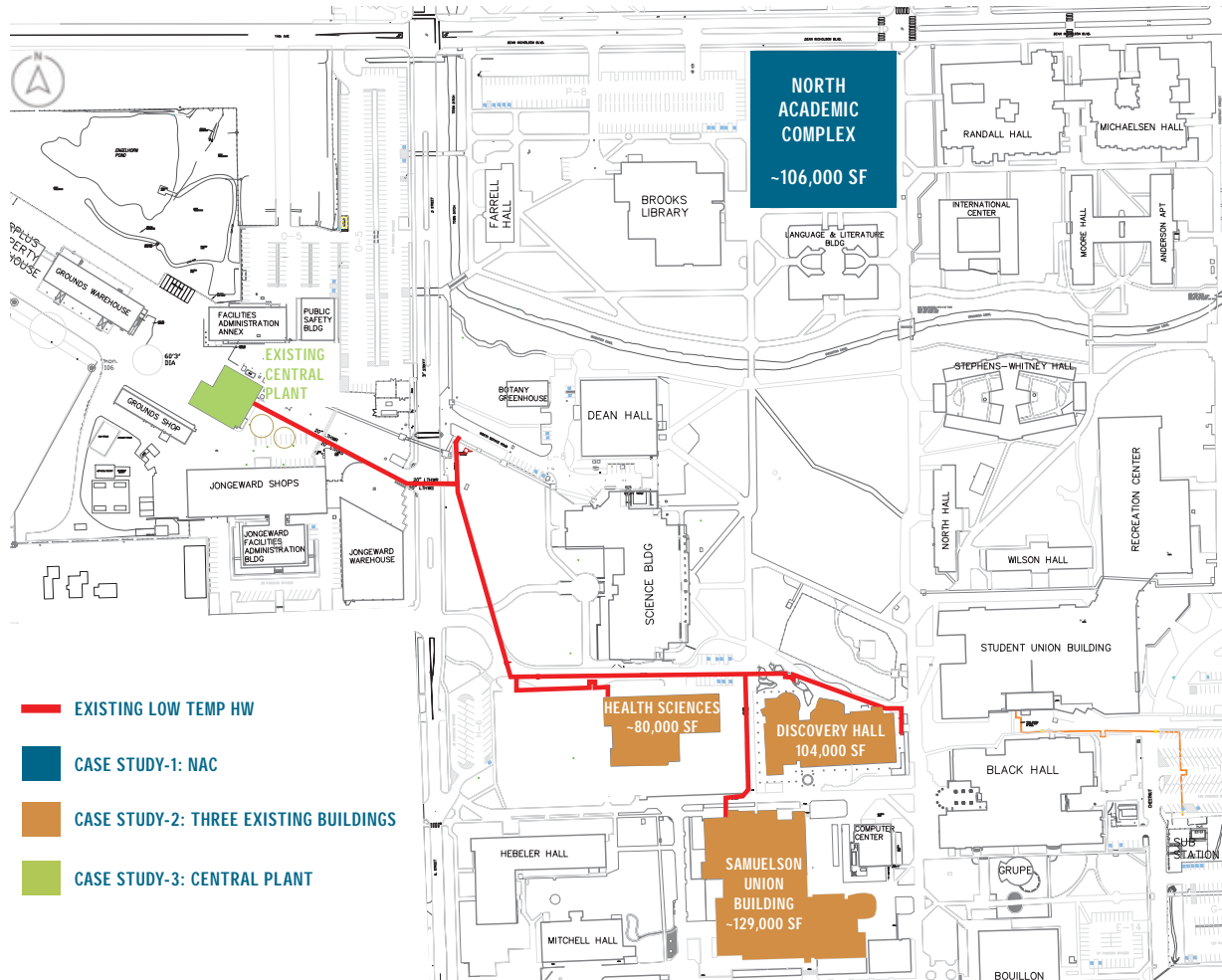
Proceed with test well as part of the NAC building construction

MEP CONTRACT

New contract per the phased project approach

Geothermal Case Studies | Selection Process

CAMPUS SITE PLAN | EXISTING HYDRONIC LINES



Site Selection Case Studies | CRITERIA

Three discreet project options were chosen as case studies for this initial feasibility study that varied in size from one building, to campus wide. The options were chosen based on the ease of application for geothermal and the relative benefit to the buildings and systems. We utilized information about existing heating and cooling infrastructure on campus for almost 200 buildings over 4.6 million square feet. Buildings that required high temperature (>140F) water or steam were ruled out. Current heat pump technology favors heating water temperatures around 120F and retrofits of existing steam buildings to accept cooler water would likely be costly.

CASE STUDY - 1: NORTH ACADEMIC COMPLEX (NAC)

The easiest application of a geothermal system is to new construction before site work has been complete and HVAC systems are installed. The NAC is currently in design so it is an opportune time to assess the feasibility of a ground source system for this single new construction building. Additionally, based on communicated development plans, the infrastructure to support the building could possibly extend to future adjacent buildings.

CASE STUDY - 2: THREE EXISTING BUILDINGS

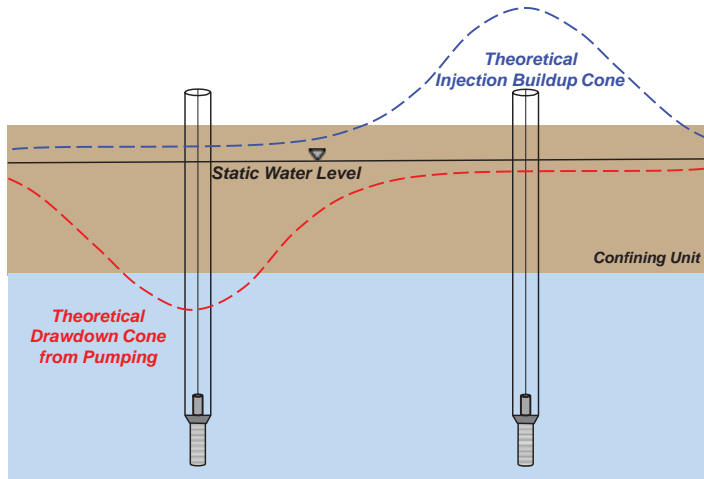
Health Sciences, Discovery Hall and Samuelson Union building are currently served by a single low temp HW loop from the central plant. In conversations with CWU, this 3-building cluster was selected as it provides the possibility for an easier connection between the required wells with a new heat exchanger to the existing HW piping network. Additionally, this site location also has several adjacent open green fields for proposed well locations.

CASE STUDY - 3: EXISTING CENTRAL PLANT

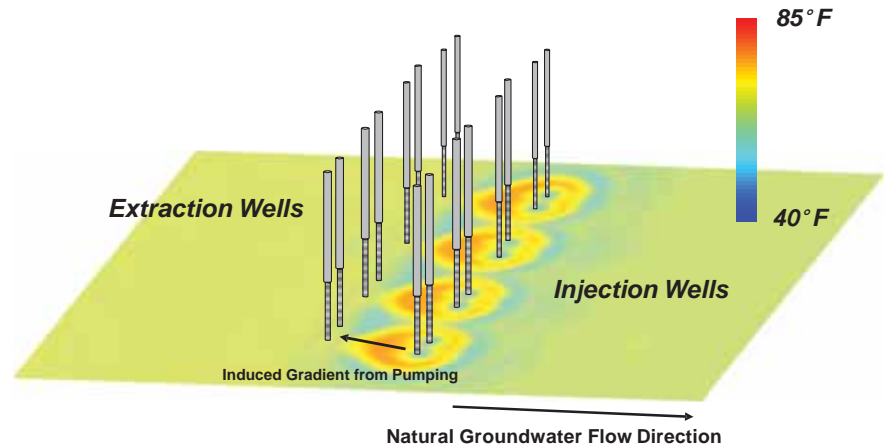
The existing central plant consists of 3-water cooled chillers and 4-steam-HW boilers. This option was selected as an upper boundary for the study, to provide an initial analysis on the number of wells required to meet the system capacity currently served by the central heating & cooling plant.

Hydro-geological Conditions | Ellensburg Aquifer

HYDRAULIC MODELING | THEORETICAL PUMPING IMPACTS



THERMAL MODELING | AQUIFER CONDITIONS



ELLENSBURG AQUIFER | EXISTING CONDITIONS

Based on the information available from the city of Ellensburg, following are the existing conditions for the aquifer:

- Regional groundwater flow direction follows Yakima river (North West to South East)
- It is the primary source for city of Ellensburg wells
- Shallow well completion zone (Unit A) - 300 to 600 ft deep (transmissivity 2,000 to 2,5000 SF/day)
- Deep well completion zone (Unit C) - 900 to 1,200 ft deep (transmissivity 3,000 to 4,5000 SF/day)
- Confined aquifer - no impact to surface water

MODELING RESULTS | DESIGN CONSIDERATIONS

Based on the early model analysis conducted by Aspect, following are the takeaways at this stage:

- Aquifer can supply more water than each of the scenarios require
- Case Studies-1 & 2 can be supported by 1-extraction well (paired with 1-injection well), completed in the shallow completion zone
- Case Study-3 can be supported by 8-extraction wells (paired with 8-injection wells), completed in the deeper completion zone
- Simulated well-field operation yielded no thermal breakthrough for Case Studies-1 & 2 and minor thermal breakthrough for Case Study-3
- Further modeling will take place during the design phase to optimize well spacing

Results Summary | Geothermal Case Studies

RECOMMENDATION



	CASE STUDY - 1 ONE NEW BUILDING (NAC)	CASE STUDY - 2 THREE EXISTING BUILDINGS	CASE STUDY - 3 EXISTING CENTRAL PLANT
EXISTING CENTRAL PLANT			
Heating by Natural Gas to Steam Boilers (85% eff) & Cooling by WC-Chillers (COP - 7) Heat rejection via Cooling Towers	Stand-alone open-loop GSHP system for heating (COP - 4) and cooling (COP - 6.5)	Open-loop GSHP system for heating (COP - 4) & supplemental cooling provided to existing WC Chillers (COP - 7) Heat rejection via Cooling Towers	Open-loop GSHP system for heating (COP - 4) & supplemental cooling provided to existing WC Chillers (COP - 7) Heat rejection via Cooling Towers
ROM Mechanical First Costs* [\$]	\$3.7M	\$7.0M	TBD
Utility Cost Savings [\$ /yr]	~\$8,000/yr (26%)	~20,000/yr (27%)	~640,000/yr (30%)
Heating EUI Reduction [Kbtu/SF/yr]	-25	-20	-66
GHG Reduction [lbs of CO2e]	170 Tons/yr = 34 gas cars	400 Tons/yr = 80 gas cars	11,200 Tons/yr = 2,195 gas cars
Zero Carbon Heating and Cooling			
Water Savings [gal/yr]	~40,000	~120,000	~5,000,000
No. of Wells Required	One - 10" Extraction One - 10" Injection	One - 14" Extraction One - 14" Injection	Eight - 16" Extraction Eight - 16" Injection
Building Area Served (SF)	106,000 SF	313,500 SF	2,576,000 SF
Well Depth (ft)	500'	500'	1000'
Target System Capacity (tons /gpm)	100 tons / 250 gpm	300 tons / 750 gpm	3,320 tons / 8,300 gpm
Pros & Cons	<ul style="list-style-type: none"> Easier design application for a new building Well sized for a single building limits the opportunity to expand 	<ul style="list-style-type: none"> Well sized for multiple buildings provides better ROI Difficult to add a new htg/clg system to an existing building 	<ul style="list-style-type: none"> Provides an opportunity for a zero carbon & energy efficient campus Complex design to retrofit an entire campus with a longer project duration

Next Steps

Based on the preliminary analysis of the three case studies, it is recommended to follow the design approach of case study-2 and apply this methodology for a cluster of new buildings.

Given the North Academic Complex is under the design process, the test well should be located on the proposed site under case study-1 and sized to meet the loads of future building additions.

*Costs provided are conceptual in nature and to be used for directional decision making only. Building modification and other major GC scope has not been included. Prices are in today's dollars without escalation



Appendix

Case Study Details

Hydro-geology Analysis Memo



Existing Design | Central Plant

DESIGN DESCRIPTION | Existing Central Plant Diagram

EXISTING EQUIPMENT LIST

GAS TO STEAM BOILERS WITH STACK RECOVERY (CONDEX SYSTEM)

3-units (60 Klb/HR Steam)
 1-unit (30 Klb/HR Steam)
 Assumed Efficiency - 85%

WATER COOLED CHILLERS

3-units (1,200 tons each)
 Assumed Efficiency
 2015 WSEC - 0.5 kW/Ton

COOLING TOWERS

3-units

2021 UTILITY RATES

Electricity

Consumption Rate - \$0.047/KWh
 Demand Rate - \$5.30/KW
 Customer Charge - \$3.78/day

Natural Gas

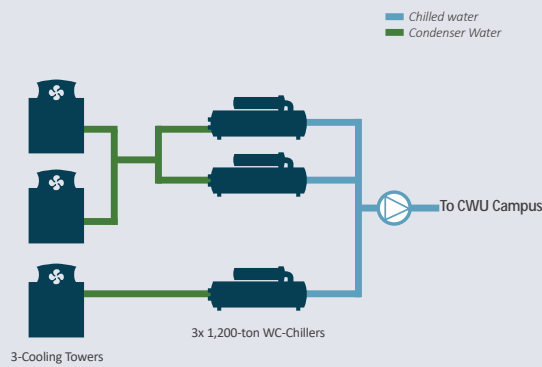
Consumption Rate - \$0.67/Therm
 Fixed Charge - \$71/day

E-GRID WA STATE CO₂E FACTORS

Electricity CO₂e = 0.212 lb/KWh
 Natural Gas CO₂e = 11.7 lb/Therm

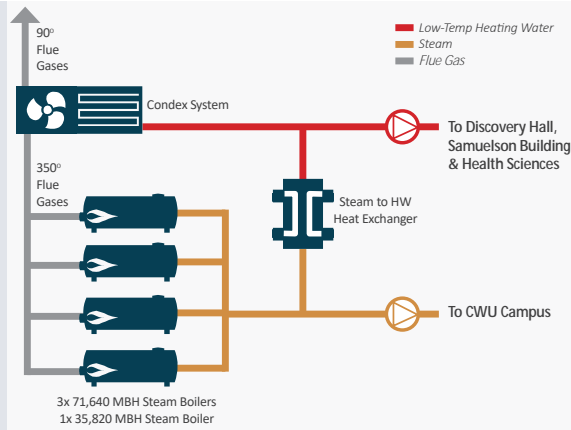
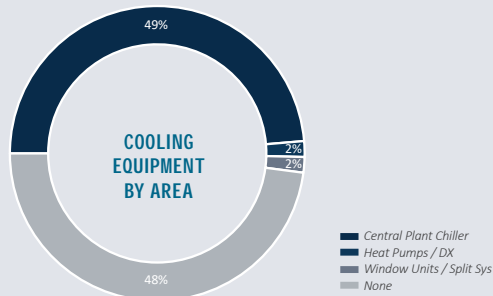
CENTRAL PLANT AREA SERVED

Heating - 2,576,156 SF
 Cooling - 2,239,717 SF



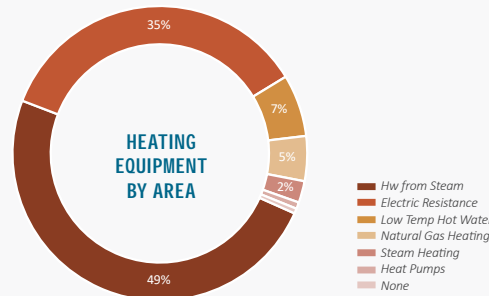
CAMPUS COOLING

About half of the occupied square footage is cooled by water cooled chillers with cooling towers. An additional chiller is planned to be added soon, to increase the capacity of the existing chiller water system. A 1-million gallon thermal storage tank provides additional peak shaving and efficiency gains. There are a small number of buildings that have their own cooling systems, but about 50% of the campus does not have mechanical cooling of any kind.

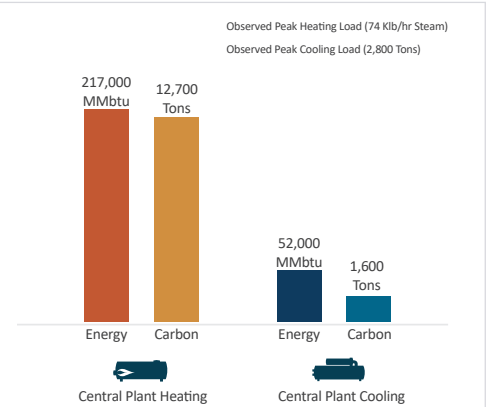


CAMPUS HEATING

Heating and Cooling for the CWU campus is provided by both central and distributed systems. About half of the occupied square footage is heated with steam produced from natural gas-powered boilers at the central plant. The remaining buildings are heated with non-centralized systems (electric resistance, heat pumps, gas boilers). Additionally, three buildings are served by a low temperature hot water loop, that is in part generated with recovered boiler stack heat (CONDEX System).



ENERGY & CARBON ANALYSIS



TARGET CARBON REDUCTIONS

Given the cold winter months of Ellensburg and the inefficient gas powered steam boilers, 72% of the total energy and 88% of carbon emissions from the central plant are from heating. This study focuses on reducing the heating energy while providing options to reduce the carbon impacts of the central plant equipment.

EXISTING CENTRAL PLANT METRICS



Htg EUI - 84 kBtu/sf/yr
 Clg EUI - 23 kBtu/sf/yr



Natural Gas - \$1,282,762/yr
 Electricity - \$886,208/yr



Natural Gas - 2,470 gas cars/yr
 Electricity - 320 gas cars/yr

Case Study - 1 | North Academic Complex

DESIGN DESCRIPTION | Proposed System Diagram

NEW EQUIPMENT LIST

PLATE & FRAME HEAT EXCHANGER

1 unit (2,800 MBH, 450 gpm)

6-PIPE HEAT RECOVERY CHILLERS

2 units (1,400 MBH, 4x30 ton module)

2-GROUND WELLS

760 ft of 6" PVC piping to/from wells

PUMPS

Heating/Chilled water distribution,
Condenser Water Pumps,
Well pumps

GROUND WELL CHARACTERISTICS

Target system capacity

100 tons

Ground water exchange flow

250 gpm

Spacing b/w extraction & injection well

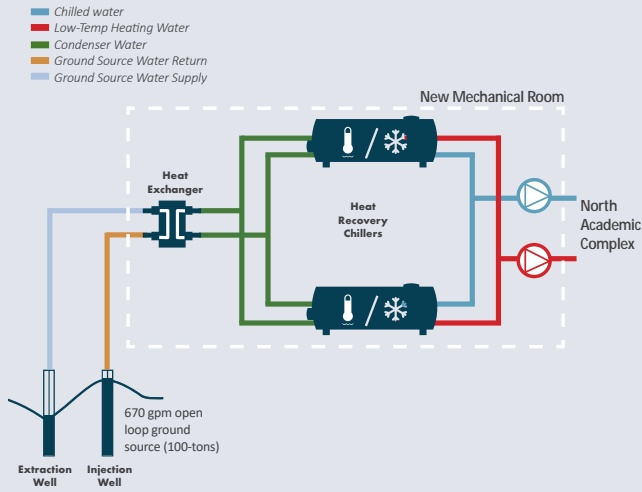
670 ft

Total well depth

500 ft

Average injection pressure

5.5 PSI



SYSTEM DESIGN

The North Academic Complex (NAC) is a future 106,000 SF building that is currently in design. The baseline heating and cooling systems for the NAC are a steam to hot water heat exchange system and the utilization of campus chilled water.

The proposed ground exchange system will extract water from a well to the north of the building. The groundwater will be pumped through a heat exchanger before being injected back into the ground to the south of the building. Heat pumps will extract or reject energy through the heat exchanger to heat or cool the building as needed. Heat pumps utilize electricity and have an efficiency of 400% compared to gas boilers with an efficiency of only 85%.

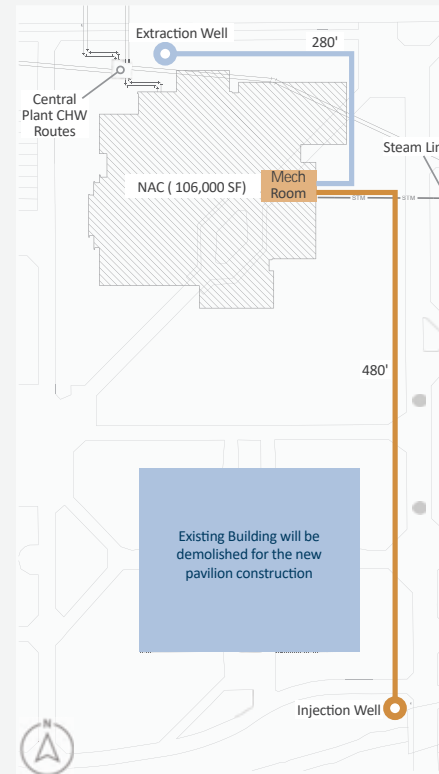
FIRST COST CONSIDERATIONS

Compared to the baseline steam heat exchanger system, the open loop ground source system will have significantly more first cost, because it requires new central infrastructure. The system requires more pumps, a heat pump, and a separate domestic hot water heating system. The costs given in the summary do not include the deduction of the baseline steam system from the NAC scope, or any operational savings to the central plant.

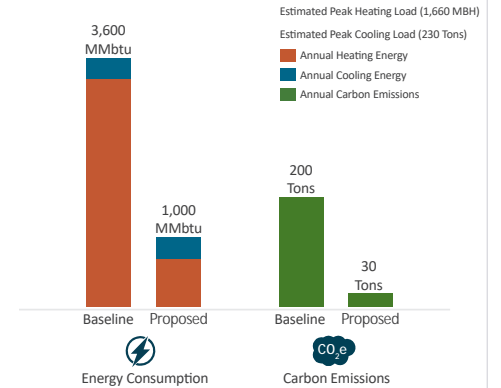
PROPOSED GROUND WELLS & PIPING LOCATION

The diagram below shows the proposed extraction and injection well locations with piping length and the entry to the NAC mechanical room.

The currently designed chilled water and steam lines from the central plant have been noted as well.



ENERGY & CARBON ANALYSIS



RESULTS SUMMARY

The open loop ground source system reduces the heating energy by 80% compared to the existing design. Cooling energy remains about the same. Additionally, it reduces the steam and chilled water loads imposed on the central system, thereby freeing up that capacity for other uses.

SAVINGS FROM EXISTING BASELINE DESIGN

- Htg EUI - 25/sf/yr
- Utility Cost - \$8,000/yr
- Carbon Emissions - 170 Tons/yr (34 gas cars off the road)

Case Study - 2 | Three Existing Buildings

DESIGN DESCRIPTION | Proposed System Diagram

NEW EQUIPMENT LIST

PLATE & FRAME HEAT EXCHANGER

1 unit (4,000 MBH, 665 gpm)

6-PIPE HEAT RECOVERY CHILLERS

2 units (8,400 MBH, 5x70 ton module)

2-GROUND WELLS

800 ft/8" PVC piping to/fro wells

PUMPS

Heating/Chilled water distribution
Condenser Water Pumps
Well pumps

WELL CHARACTERISTICS

Target system capacity

300 tons

Ground water exchange flow

750 gpm

Spacing b/w extraction & injection well

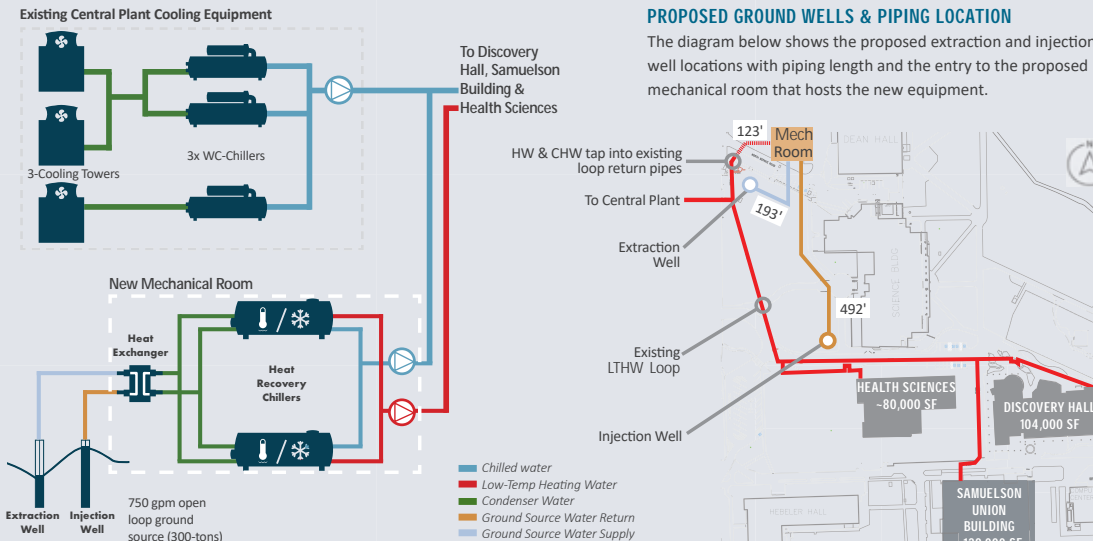
well 715 ft

Total well depth

500 ft

Average injection pressure

32 PSI



SYSTEM DESIGN

Health Sciences, Discovery Hall & Samuelson Union building are currently served by a single low temperature hot water (LTHW) loop from the central plant. Heat for this loop is provided by a combination of stack heat recovery and steam to HW heat exchangers. The proposed ground exchange system will extract water from a well to the north of this building cluster. The ground water will be pumped through a heat exchanger before being injected back into the ground near the Health Sciences building. Heat pumps will extract heat from the heat exchanger and produce low temperature hot water to offset the steam use associated with the current LTHW.

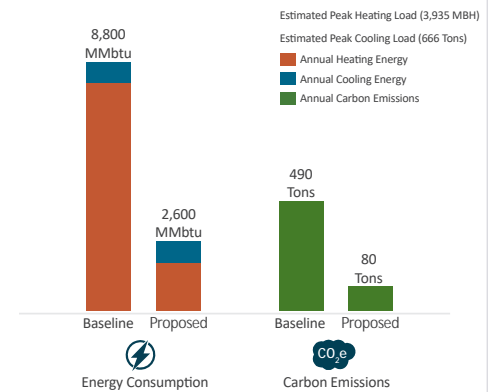
CONSIDERATIONS FOR EXISTING STACK HEAT RECOVERY

Based on the metered data it is unclear how much of the current LTHW loop's heat is provided by the heat recovery off the boiler stacks versus steam. The flue gas heat is recovered and considered "free" heat from an energy perspective, while the supplemental steam heat requires additional natural gas. We calculated savings based on zero free heat from the boilers, to show the maximum potential. The more "free" heat there is, the less benefit a ground source system will provide; assuming 30% of the load is served by the condx system the savings drop to ~\$5,000/yr in energy cost and ~12 Kbtu/sf/yr in energy use.

FIRST COST CONSIDERATIONS

The economics of a ground source system improve when paired with more than one building. This option still only requires two total wells, but serves three times the square footage of case study-1.

ENERGY & CARBON ANALYSIS



RESULTS SUMMARY

The open loop ground source system reduces the heating energy by 80%. Additional energy benefit could be seen with the heat recovery modules of the heat recovery chillers depending on further analysis of the actual existing building load distribution for the next stage of this study.

SAVINGS FROM EXISTING BASELINE DESIGN



Htg EUI - 20/sf/yr



Utility Cost - \$20,000/yr



Carbon Emissions - 400 Tons/yr
(80 gas cars off the road)

Case Study - 3 | Existing Central Plant

DESIGN DESCRIPTION | Proposed Central Plant Diagram

NEW EQUIPMENT LIST

HEAT EXCHANGE CENTER

Size & Units - TBD

6-PIPE HEAT RECOVERY CHILLERS

Size & Units - TBD

16-GROUND WELLS

Pipe size & length - TBD

PUMPS

Heating/Chilled water distribution

Condenser Water Pumps

Well pumps

WELL CHARACTERISTICS

Target system capacity

3,320 tons

Ground water exchange flow

8,300 gpm

Spacing b/w extraction & injection well

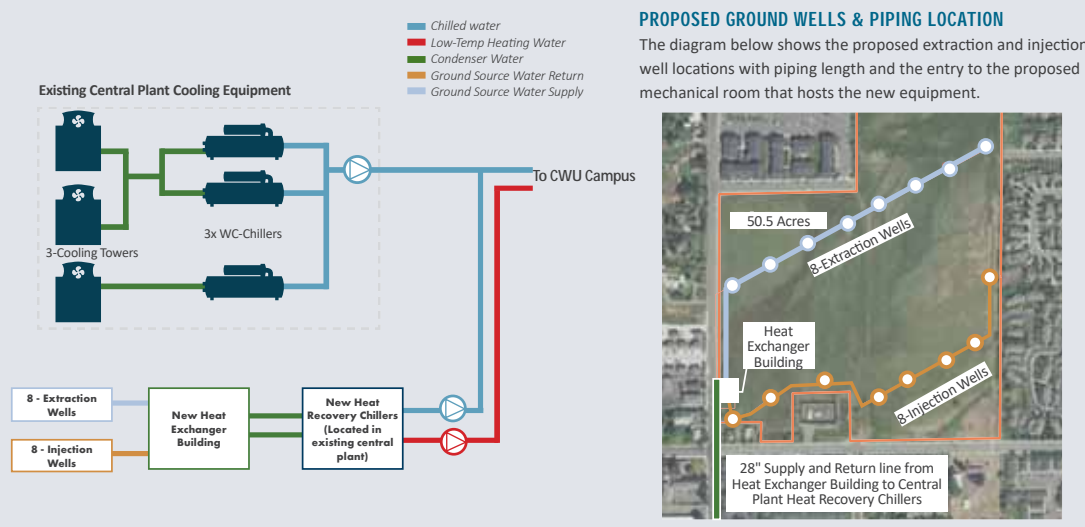
700 ft

Total well depth

1000 ft

Average injection pressure

23PSI



SYSTEM DESIGN

This option is a full replacement of the steam system with a new central plant system that is based on open loop ground source. In reality, this will be a phased project, but we evaluated feasibility on a more simplistic large project level. The scope is not well developed as it is complex and spans over 4 million square feet of conditioned area.

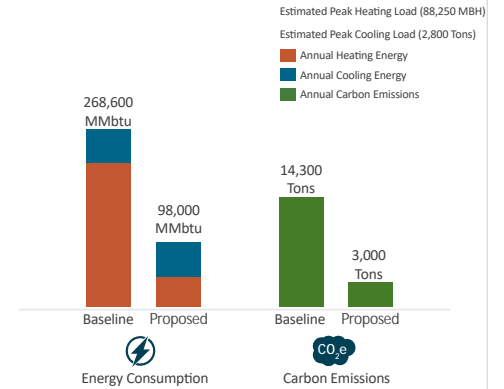
Hydro-geology has determined that 16 wells (8 injection and 8 extraction) will be able to meet the current peak demands of the campus. It may be prudent to downsize this, add thermal storage or other peaking capacity to reduce upfront cost. The scope below does not consider that. The most free open space that CWU owns is north of campus. Wells would be drilled at that location and piped to a heat exchange building that contains heat exchangers and condenser water distribution pumps.

Condenser water would be pumped from the heat exchange building north of campus to the central plant, so current piping and chilled water infrastructure can be utilized. This is a significant amount of large pipe (16,000 linear feet of ~28" pipe), with areas routing on non CWU owned property.

The current steam system will be demolished and replaced with a heat recovery system. Large heat pumps would provide low temperature hot water (it's possible to utilize large ammonia machines to generate hot water, possibly reducing the need for in building retrofits). New hot water piping across campus would need to be distributed to replace aging steam infrastructure. The current chilled water plant would be re-piped to utilize the new condenser water loop as a sink for heat, in addition to the current cooling towers. Current chilled water piping, pumping, and building level systems could all be re-used.

The existing chiller plant has a peak load of 2,800 tons, and includes redundancy. The current steam peak for heating is about 88 million Btu/h – this equates to around 7,500 "tons" of heating.

ENERGY & CARBON ANALYSIS



RESULTS SUMMARY

The open loop ground source system reduces the heating energy by 80%. Additional energy benefit could be seen with the heat recovery modules of the heat recovery chillers depending on further analysis of the actual existing building load distribution for the next stage of this study. This is a significant reduction in on-site carbon emissions only possible with a large steam conversion project.

SAVINGS FROM EXISTING BASELINE DESIGN

Htg EUI - 66/sf/yr

Utility Cost - \$640,000/yr

CO2e - 11,200 Tons/yr
(2,195 gas cars off the road)

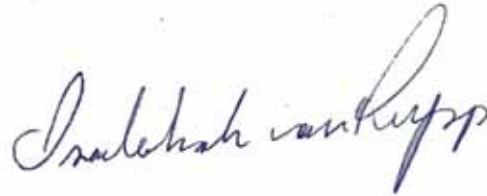
June 10, 2022

To: Devon Powell and Tanvi Dhar, McKinstry Co.

From:



Andrew Austreng, LHG
Associate Hydrogeologist
aaustreng@aspectconsulting.com



Isabellah von Trapp, LG
Project Geologist
ivontrapp@aspectconsulting.com

Re: **Central Washington University Ground Source Heat Pump Hydrogeologic Evaluation**

This memo documents an initial hydrogeologic evaluation by Aspect Consulting, LLC (Aspect) of open-loop ground source heat pump (GSHP) wellfield alternatives for the Central Washington University (CWU) campus in Ellensburg, Washington (Site). The wellfield alternatives presented herein are based on three potential heat pump demand scenarios developed by McKinstry to represent a range of system sizes (i.e., supply to a single building, multiple buildings, or the entire campus).

The scope of this work was limited to a desktop hydrogeologic investigation of GSHP wellfield alternatives. A summary of findings is provided in the following section, with details of this work and future considerations provided throughout the remainder of this memo.

Summary of Findings

The following findings are supported by the existing aquifer characterization and modeling efforts described herein:

- The primary permitting requirements for construction and operation of the wellfield¹ include obtaining a new water right and registration of all injection (return) wells with the Department of Ecology's (Ecology) Underground Injection Control Program. No concerns were identified with obtaining either of these permits. Ecology guidance allows for priority processing of non-consumptive water right applications for GSHP systems.
 - The Site is underlain by a productive aquifer, often referred to as the upper Ellensburg Formation, which has potential to supply a high yield GSHP system. This aquifer system is expected to have 'shallow' (e.g., 300-600 feet) and 'deep' (e.g., 800-1,100 feet) production zones. The deeper production zone is expected to provide particularly

¹ City of Ellensburg building permit compliance would also be required for facility construction.

high water yields suitable for larger GSHP buildout scenarios (e.g., campus-wide), while the shallow system can likely supply a multi-building GSHP system, this is if aquifer conditions are similar to what has been encountered in the Site vicinity.

- Shallow and deep production zones of the Ellensburg Formation are confined by overlying impermeable silt/siltstone layers. These confining layers isolate the Site's productive aquifer system from nearby surface water, simplifying the permitting pathway and minimizing variability in water supply temperature. Both the deep and shallow production zones exhibit water temperatures that are considered ideal for efficient GSHP operation (i.e., 55 to 65 degrees F, depending on completion zone).
- Heating and cooling loads associated with multiple buildings (e.g., Scenario 2 described below) can likely be met by a single extraction and injection well pair completed within the shallow system (two wells total), but this will need to be confirmed as part of a future phase of work. Based on our analytical modeling (Section 4), the separation requirements between the extraction (supply) and injection (return) wells is less than 715 feet, allowing for flexibility in well placement and minimizing pipeline costs.
- Modeling suggests that a campus-wide GSHP wellfield (referred to as Scenario 3 below) would require eight paired extraction and injection wells (16 wells total) completed in the deep production zone to supply the entire heating and cooling loads.
- The costs for wellfield construction increase with well completion depth and well size (rough order-of-magnitude costs are presented in Section 5 of this memorandum). Therefore, to minimize the construction costs per ton of heating and cooling, multiple buildings should utilize a shared wellfield system, which could target the shallow completion zone. Depending on the size of the shared system and the actual geologic conditions encountered at the Site, completing fewer wells within the deep system may be necessary and cost-effective (compared to a greater number of shallow wells separated by a greater distance).

Overall, this study identified favorable conditions for a high capacity open-loop GSHP wellfield at the Site. Additional Site-specific information is needed to advance design, including well construction and pumping tests to verify aquifer yields and wellfield spacing and depth. A cost-effective solution for assessing hydrogeologic conditions and optimizing construction costs could involve drilling a deep boring (e.g., 800-1,100) that is either completed as an operational well or, depending on conditions identified, completed within the shallow production zone (e.g., 300-600 foot deep).

1 Project Background

In coordination with CWU, McKinstry identified open-loop GSHP as an alternative to supply heating and cooling to portions of the campus. At the Site, an open-loop GSHP system would pump groundwater from one or more supply wells, pass water through a heat exchanger, and return the water to the same groundwater system via a paired injection (return) well or wells.

Based on a preliminary hydrogeologic review in June 2021, Aspect found that hydrogeologic conditions on-Site may support a high yielding open-loop GSHP system but that uncertainties in associated wellfield requirements (depth, yield, and spacing) and costs exist for small to medium

scale (e.g., 1 building) systems. Given this analysis, McKinstry sought to consider wellfield requirements over a range of system sizes, as this Site is likely to benefit from the economy of scale under certain buildout scenarios.

McKinstry provided Aspect with three scenarios representing a range of system sizes and loading profiles to evaluate a range in open-loop GSHP wellfield requirements. The analysis aimed to determine the feasibility and relative cost of installing each demand scenario so CWU may be well informed about possibilities and limitations of a GSHP system ahead of investments. Each McKinstry-provided GSHP scenario is described below and shown conceptually on Figure 1 and includes the following facility sizes considered for supply:

- **Scenario 1:** A new building at the North Academic Complex (NAC). This option would support one building.
- **Scenario 2:** A three building cluster comprising the Health Sciences, Science II, and Samuelson Buildings.
- **Scenario 3:** The entire campus, centered around the Central Plant.

2 Permitting Considerations

Based on recent experience with similar projects and an initial desktop evaluation of hydrogeologic, geologic, and surrounding site conditions, Aspect conducted a preliminary permitting assessment to evaluate 1) permitting requirements, 2) the permitting process, and 3) the anticipated outcomes of permitting efforts. Further details related to applying for a water right and registration with Ecology's Underground Injection Control (UIC) program are described below.

2.1 Water Right Permitting

Open-loop GSHP systems require a water right under RCW 90.44.050. An open-loop GSHP system is a beneficial use of groundwater that meets the definition of "non-consumptive" use, as defined by Ecology policy POL-1020, as it will not diminish water availability, is water budget neutral, and meets the criterion for expedited review under Washington Administrative Code (WAC) 173-152-050(2)(c) and Ecology policy POL-2020. These policies would allow the Washington State Department of Ecology (Ecology) to issue a water right to CWU, even though it is within an area where new consumptive water rights cannot be obtained without mitigation.

The main consideration for water right processing of open-loop systems is temperature impact considerations, which Ecology would evaluate after a water right application is submitted. The indirect temperature effect on surface water bodies in hydraulic continuity with groundwater underlying the Site is regulated under WAC 173-201A, which does not allow thermal discharges to any temperature-impaired surface water body. The closest temperature regulated surface water to the Site is a reach of Wilson Creek (located about 1.3 miles southwest of Scenario 2 in Figure 1), which is listed as a Category 2 impaired water.² This allows Ecology more flexibility in issuing a water right in consideration of Wilson Creek temperature impacts.

² The Category 2 water is characterized as "having some evidence" for temperature impairment but "does not show persistent impairment" to categorize the water as impaired under the listing policy [Ecology 2022]).

While our hydrogeologic assessment (Section 3) indicates a hydraulic gradient that directs groundwater generally from the northwest to the southeast to the south (toward the impaired reach of Wilson Creek), the creek flows as perched water on top of impermeable silt/siltstone layers of the Ellensburg Formation, which vertically isolates the creek from any potential thermal impacts. Furthermore, our preliminary thermal modeling (Section 4) suggests that thermal impacts on groundwater from GSHP operation do not migrate far from the Site and would dissipate before reaching the impacted reach of Wilson Creek even if the perched condition did not occur. This fact pattern is expected to provide relatively straightforward permit approval.

Although not a typical water rights permitting consideration, no groundwater temperature impairment is expected to occur to other groundwater users, including the City of Ellensburg.

2.2 UIC Registration

All injection wells (e.g., “return” wells for open-loop GSHP systems) in Washington State must be registered with Ecology’s Underground Injection Control (UIC) program. The UIC registration process is relatively simple and is typically initiated after well construction. If open-loop construction and implementation is advanced, any injection well will need to be registered in the State’s program.

Registration involves an application process separate from the Water Right Permit. The UIC registration, among other criteria, requires the applicant to identify any nearby groundwater cleanup actions from public records if the HAC (heating and cooling) system is within one mile of surface water and uses 5,000 gallons per day or greater. The purpose of this requirement is to evaluate if an extraction or injection well could either “pull” or “push” a nearby groundwater contaminant plume into an extraction well or mobilize a contaminant plume through injection. Our preliminary review of active contaminated sites indicates that they are too distant from the campus and/or would be vertically isolated by several hundred feet of confining material to negatively impact UIC permitting.

3 Hydrogeologic Assessment

The details provided in the following sections document Aspect’s desktop assessment of hydrogeologic conditions at the Site, with the overall findings incorporated into the preceding sections of this memo.

3.1 Geologic Setting

The Site is located within the Kittitas Valley, a geologically complex area that is structurally and topographically bound by the Taneum Monocline to the west, the Wenatchee Mountains to the north, the Naneum-Hog Ranch anticline to the east, and the Manastash Ridge to the south. Valley infill includes mid-Miocene aged Columbia River Basalts that are overlaid and interfingered with sedimentary units of the Ellensburg Formation. The Ellensburg Formation is typically blanketed by a thin layer (less than 50 feet) of Quaternary-aged alluvial sediments associated with deposition of the Yakima River (GeoEngineers, 1999).

3.2 Hydrogeologic Units

The Ellensburg Formation includes fluvial sand and gravel deposits, sandstone, and volcanoclastic sedimentary rocks that are up to thousands of feet thick near the center of Ellensburg (GeoEngineers, 1999). The formation is divided into the upper and lower Ellensburg Formations

(Owens, 1995). The lower is comprised of finer-grained, non-marine, clastic sediments that interfinger the Columbia River Basalts, while the upper is characterized by mudflow debris, much of which was reworked by streams with significant sand and gravel lenses.

The upper Ellensburg Formation contains multiple water-bearing zones that are heterogenous in texture (e.g., sand and gravel content) across the Ellensburg area. In many areas, it can be generally grouped into units corresponding to ‘shallow’ (e.g., 300-600 feet below ground surface [bgs]) and ‘deep’ (800-1,100 feet bgs) production zones. With the exception of its Ranney collector well completed in the shallow alluvial aquifer, all City of Ellensburg production wells are completed within the upper Ellensburg Formation, the aquifer central to this investigation. The generalized shallow and deep production zones within the upper Ellensburg are “confined” by overlying low-permeability sediments and are described in greater detail below.

- **Shallow Zone:** Wells completed within the shallow completion zone of the upper Ellensburg Formation are generally on the order of 300-600 feet deep. Aquifer material in this zone is generally composed of sand/sandstone and gravel/conglomerate interbedded with lenses of silt/siltstone. The City’s Memorial Well (PW-3) is completed in this zone approximately 1,500 feet southeast of Scenario 2 shown in Figure 1. A safe yield of approximately 420 gallons per minute (gpm) was identified during well construction (Robinson & Noble, 1986).
- **Deep Zone:** The shallow and deep water-bearing zones have been identified in local well logs and past studies as being separated by an impermeable layer of silt/siltstone that ranges from 50 to 150 feet thick. Below this confining layer, several water-bearing zones exist comprising the ‘deeper’ completion zone of the upper Ellensburg Formation. Similar to the shallow zone, the deep completion zone is composed of sand/sandstone and gravel/conglomerate interbedded with lenses of silt/siltstone. Wells completed in this zone are generally 800-1,100 feet deep and include nine City water supply wells. The closest of these wells are the Kiwanis Well (located approximately 950 feet northwest of Scenario 3 shown in Figure 1, upgradient to the Site) and the Rodeo Well (located approximately 2,000 feet southeast of Scenario 2 shown in Figure 1). Robinson & Noble (1986) reported a safe yield of 1,000 gpm for the Kiwanis Well and 800 gpm for the Rodeo Well.

Groundwater contour maps created by GeoEngineers (1999) show groundwater in the shallow and deep completion zones, and show groundwater flow paralleling local Yakima River flow from the north/northwest to the south/southeast.

3.3 Aquifer Hydraulic Parameters

Well testing and hydrogeologic reports were reviewed to estimate hydraulic parameters for the shallow and deep completion zones of the upper Ellensburg Formation and are described in Table 1. A discussion on each parameter is included below the table.

Table 1. Hydraulic Parameters

Model Parameter	Shallow	Deep
Aquifer Transmissivity (ft ² /day)	2,000	3,000
Aquifer Storativity (unitless)	0.005	0.0004
Static Water Level (ft bgs)	18	50
Assumed Well Efficiency (%)	85	

3.3.1 Aquifer Transmissivity

- Aquifer transmissivity (T) is the ability of an aquifer to transmit groundwater throughout its entire saturated thickness. It is the product of hydraulic conductivity (soil permeability) multiplied by the saturated aquifer thickness (Transmissivity [T] = Hydraulic Conductivity [k] x Aquifer Thickness [b]). It can also be estimated through evaluation of pumping test data using conventional analytical techniques (e.g., Theis, 1935; Cooper and Jacob, 1946).
- Transmissivity was estimated through evaluation of existing pumping test analysis for the City. Robinson and Noble (1986) estimated an aquifer transmissivity value of 2,400 ft²/day for the shallow production zone, based on analysis of pumping test data from the Memorial Well. For conservatism, the estimate was reduced by approximately 15 percent, and a value of **2,000 ft²/day** was selected for modeling purposes.
- In the deeper production zone, Robinson and Noble (1986) reported transmissivity values ranging from 2,200-3,200 ft²/day from analysis of pumping tests at the Mt. Stuart, Kiwanis, and Whitney wells, while Coho (2020) reported an aquifer transmissivity value of 4,000 ft²/day based on analysis of the Illinois Well pumping test. We expect the large range in transmissivity estimates to be related to the number of water-bearing zones (e.g., saturated aquifer thickness depth) encountered by each well, which is related to the depth of the well. The Illinois Well, for example, is at least 100 feet deeper than the other three listed and appears to have encountered a greater number of water-bearing zones within the deeper production zone. For conservatism, a value of **3,000 ft²/day** was selected for modeling purposes, but a well completed at least 1,100 feet deep at the Site could encounter a higher transmissivity.

3.3.2 Aquifer Storativity

- Aquifer storativity (S) is a unitless value, defined as the volume of water released from storage per unit surface area of the aquifer or aquitard per unit decline in hydraulic head for a confined aquifer. It can also be estimated through analysis of pumping test data if water level drawdown is measured in both a pumping and observation well.
- A storativity value of 0.005 was selected for the shallow production zone by averaging the values provided by GeoEngineers (1999). A value of 0.0004 was selected for the

deep production zone based on analysis by Coho (2020) of the Illinois Well pumping test data.

3.3.3 Static Water Level

- The static water level is expected to experience limited seasonal variation. Static water levels of 18 and 50 feet bgs were selected for the shallow and deep production zones, respectively, based on static water levels of City wells.

3.3.4 Well Efficiency

- Well efficiency accounts for the turbulent head losses in an injection or extraction well that includes effects from imperfect well completion (e.g., screen design/placement and well development). A well efficiency of 85 percent was assumed in the model, although in practice, thoroughly developed wells that are properly constructed in sands and gravels often exceed 90 percent efficiency at their designed flow rate.

4 Modeling

Open-loop GSHP potential of the Ellensburg aquifer (i.e., extraction and reinjection of groundwater) was analyzed by creating a hydraulic model³ from estimated aquifer parameters. The analytical hydraulic model provides an evaluation of well drawdown and pressure buildup in extraction and injection wells, respectively. This part of the analysis provides an estimate of maximum wellfield yields under different well separation arrangements corresponding to Scenarios 1-3 at the Site. The results of the hydraulic model were then considered iteratively within a preliminary two-dimensional thermal model. The thermal model⁴ considers the well spacing from the hydraulic model to determine if “thermal breakthrough” or if thermal conditioning would occur within the wellfield. Thermal breakthrough indicates that some fraction of heated or cooled groundwater from the injection wells has migrated to the extraction well (thermal breakthrough could reduce GSHP performance if the system isn’t adjusted accordingly).

Hydraulic and thermal modeling were conducted within the Site footprint for each scenario to provide a preliminary estimate of total wellfield yield to supply a GSHP. Results of these analyses are described in greater detail in the following sections.

4.1 Hydraulic Modeling

Based on well yields and hydraulic parameters estimated from evaluation of hydrogeologic reports, well logs, cross-sections, and pumping tests, a hydraulic model was created to simulate changes in well water levels resulting from groundwater extraction and injection (water supply and return). The capacity of an open-loop wellfield is ultimately determined by:

- Availability of a sufficient water column in the extraction well during pumping (water column corresponds to the pump submergence below the water level in the aquifer, where the pump can typically be set only as low as the top of the well screen)
- Groundwater injection pressures (water level buildup) at the injection wells

³ The hydraulic model is based on conventional analytical methods for a confined aquifer by Cooper-Jacob (1946).

⁴ VS2DI Version 1.3, USGS (2018)

If the water level draws down too close to the pump in the extraction well, the risk for well pump cavitation increases (a pump submergence of 10 feet or more during pumping is typically targeted for safe operation). This can cause decreased pump performance and/or premature pump wear, so pumping rates are limited to those that maintain adequate pump submergence.

In confined aquifers, as is found at the Site, injection pressures (backpressure at the injection wellhead) in excess of 20 pounds per square inch (or more, depending on the size of installed pump) may be considered prohibitive due to added pumping lift and elevated pressure buildup in the aquifer. Pressures can be mitigated by dividing injection water among multiple injection wells or with the addition of a booster pump to overcome injection pressure buildup. To the extent practical, the system should be designed to avoid excess backpressures.

The Site's hydraulic model is based on conventional analytical methods by Cooper-Jacob (1946) simulating the effects from combined extraction and injection on the water level in the wells and aquifer. The model predicts water level drawdown in extraction wells and injection wells located a distance away from the pumping well. Drawdown in extraction wells is then offset by the return of groundwater through the injection wells, which has the opposite effect on the water level than pumping (i.e., water is replenished to the aquifer and water level rises). The available water column in extraction wells and injection pressures in the injection wells are ultimately determined by well spacing, extraction/injection rates, and aquifer parameters.

Aspect ran the model for an array of wellfield configurations to determine appropriate combinations of pumping rate, number of wells, and well spacing for each scenario outlined by McKinstry. Aspect based this model on the wellfield's ability to support the maximum flow rate identified for each option based on McKinstry's average loading profiles⁵. Along with loading profiles, McKinstry provided Aspect with site maps that delineated "drillable areas" for each option to assist with spacing and identify potential locations for future production wells. Hydraulic modeling results are summarized in Table 2. Modeled wellfield configurations are shown in Figures 2-4.

⁵ McKinstry provided Aspect with daily load curves representing an average day across each month for Scenarios 1-3. The hydraulic model was built to accommodate the maximum hourly flow rate identified for each option. Scenarios 1, 2 and 3 correspond to maximum wellfield flowrates of approximately 250 gpm, 750 gpm, and 8,300 gpm, respectively.

Table 2. Hydraulic Model Results

	Scenario 1	Scenario 2	Scenario 3
No. of Extraction Wells (No. of Injection Wells)	1 (1)	1 (1)	8 (8)
Well Completion Zone	Shallow	Shallow	Deep
Well Spacing Between Extraction and Injection Well (ft)	670	715	700
Average Water Column in Extraction Well Above Pump (ft) ¹	200 ²	140 ²	240 ³
Average Injection Pressure (PSI) ⁴	6 ⁵	30 ^{5,6}	20 ^{6,7}
Estimated Heating and Cooling Capacity (tons) ⁸	100	300	3,320

Notes:

¹ The combined result of water level drawdown from extraction and water level buildup in the extraction well from injection.

² Assumes the pump is set at 350 feet bgs.

³ Assumes the pump is set at 390 feet bgs based on the screened intervals in the Illinois Well.

⁴ The combined result of water level drawdown in the injection well from extraction and pressure buildup in the injection well.

⁵ Assumes a static water level of 18 ft bgs, based on the City's Memorial Park Well.

⁶ This value could be mitigated by the addition of a second injection well to attenuate the pressure buildup throughout the aquifer or with the addition of a booster pump to overcome injection pressures.

⁷ Assumes a static water level of 50 feet bgs.

⁸ Assumes 2.5 gpm/ton. This value is dependent on the selected heat exchanger and other mechanical components and should be verified by a mechanical engineer.

Within the drillable areas of the Site footprint identified by McKinstry, one extraction well (paired with one injection well) was found to be the number of wells needed to achieve the target yield within the drillable footprint for Scenarios 1 and 2. Eight extraction wells (paired with 8 injection wells) were found to be the number of wells needed to achieve maximum wellfield yield within the drillable footprint for Scenario 3.

Due to the large flow rates needed to meet the loading profiles associated with Scenario 3, wells completed in the deeper production zone are expected. Aquifer transmissivity is likely greater in the deeper production zone, allowing the wells to be pumped at higher flow rates. Deeper wells also allow for more “available water column” which would also allow the wells to be pumped at higher rates.

Importantly, **the well spacing described in Table 2 does not represent the minimum well spacing required to accommodate the flow rates** associated with each scenario. Rather, spacing was based on placing wells in areas determined by McKinstry as “potential well locations.” Actual well spacing and placement would be refined in a later design phase. Preliminary well spacing and mapped locations are intended to support planning level cost considerations and a conceptual system design.

4.2 Thermal Modeling

A numerical two-dimensional groundwater heat flow model was created in VS2DHI (Version 1.3) to simulate flow and heat energy transport associated with GSHP wellfield operation. Model inputs were based on McKinstry's anticipated energy modeling results for average monthly loading profiles, provided to Aspect in April 2022 for each scenario.

Thermal modeling considered average loading scenarios as presented in the following sections.

4.2.1 Model Assumptions

The model was designed to represent the monthly average system load profile across the year through the following assumptions:

- The daily load curve (flow rates) for each month was averaged over a 24-hour period and kept constant across the month (the model operates on a daily time step).
- Background groundwater temperature was kept constant throughout the year at 66 °F, based on the temperature of water encountered during testing of the City's Illinois Well.
- Injection (return water) temperatures are based on a 12°F ΔT when the system is in cooling mode (i.e., cooling the building/heating the ground; assumes a 78-degree reinjection temperature) and an 8°F ΔT when the system is in heating mode (i.e., heating the building/cooling the ground; assumes a reinjection temperature of 58 degrees).
- The model assumes the system is in heating mode from October through April and in cooling mode from May through September.
- All energy from reinjection wells is directly transferred to groundwater.⁶
- The model considered the same wellfield configuration depicted in Figures 2-4. Open-loop operation was simulated for three years based on the average loading profile for each option provided by McKinstry.

Modeling results are summarized and shown conceptually in Attachment 1. The model predicts no thermal breakthrough after three years of operation for Scenarios 1 and 2 and a minor to moderate degree of thermal breakthrough (e.g., ±6°F) after three years of operation for Scenario 3. The degree of thermal breakthrough could be lessened by increasing the spacing between injection and extraction wells, however, injection pressures would increase as a result. Thermal breakthrough or high injection pressures could be managed during the design phase through the selection of heat exchangers that can support a range of entering temperatures, additional injection wells, or addition of booster pumps to overcome head pressures.

4.3 Sensitivity Analysis

Sensitivity analyses of estimated hydraulic parameters were also completed to assess dependence of the thermal model results on estimated aquifer properties. Aquifer transmissivity and groundwater gradient were individually varied by plus or minus 25 percent from the initial input values and

⁶ During actual system operation, some energy is lost to conveyance piping and well casing.

resulting changes in temperatures of extraction water were assessed. To observe the effects of sensitivity analysis, this assessment was only conducted for the Scenario 3 (deep production zone), because it was the only simulation to show any thermal breakthrough. The result of varying each parameter is described below.

Aquifer transmissivity. The transmissivity estimate used in the model (3,000 ft²/) is a critical factor in determining aquifer productivity and is based on permeability, soil type, and aquifer thickness. The estimates are within the typical range for the upper Ellensburg Formation aquifer, but transmissivity can vary locally depending on the amount of silt, clay, and the saturated aquifer thickness, and is expected to show some variation across the Site. Transmissivity values 25 percent less and greater than the initial estimate were modeled to assess the effect on thermal impairment. This analysis showed no discernable impact on thermal breakthrough.

Groundwater flow gradient. The groundwater flow gradient influences the rate in which ambient groundwater can “wash away” a thermal plume when the system is not operating. The higher the gradient, the greater the aquifer’s ability to recover from thermal impairment. This analysis also showed that altering the groundwater gradient had no discernable impact on thermal impairment.

Because the flow rates associated with Scenario 3 are so large relative to the Site footprint, altering the transmissivity and groundwater gradient by small margins did not have a discernable impact on thermal impairment. The model is most sensitive to flow rate in this case.

5 Cost Considerations

Aspect solicited bids from drillers between the Spring of 2021 and 2022 to assist with rough order of magnitude (ROM) well construction costs. These bids were reviewed and adjusted based on estimated well depths. Costs of wellfield construction⁷ for Scenarios 1-3 were compared to anticipated system yields. This analysis is summarized in Table 3 and discussed below.

Table 3. Cost Comparison Summary

	Scenario 1	Scenario 2	Scenario 3
Well Depth	Shallow (assumed 500 ft bgs)		Deep (assumed 1,000 ft bgs)
Well Production Casing Depth (ft) / Diameter (inches)	300 / 10	300 / 14	400 / 16
Screen Length (ft) / Diameter (inches)	200 / 8	200 / 10	200 ¹ / 12
System Capacity, gpm (tons)	250 (100)	750 (300)	8,300 (3,320)
ROM Well and Pump Cost	\$550,000	\$800,000	\$20 million
Approx. ROM Well Cost Per Ton	5,500	2,700	6,000

Notes: ¹ Additional solid casing of the same diameter as the screen will be included in the screen assembly (the balance of the difference between, assumed to be 400 feet in length for the example shown). Does not include wellhouse.

⁷ These estimates only consider the costs associated with well drilling and testing. The estimate does not include costs associated with trenching/piping, mechanical equipment, well appurtenances, or maintenance.

6 Summary and Recommendations

The hydrogeologic system anticipated at the Site is well-suited to support a high yield open-loop GSHP system. Aspect's analysis of the Site and surrounding geologic and hydrogeologic information indicates that the upper Ellensburg Formation aquifer is present beneath this Site with significant extent and could support a range of system sizes, including the entire campus.

Based on this desktop evaluation, a mid-range system supplying multiple campus buildings is expected to be high performing, permittable, and cost efficient. Site explorations are needed to advance design and can be tailored to also provide operational GSHP infrastructure (a "usable" well). Well construction and pumping tests should be considered to verify aquifer yields and wellfield spacing and depth. A cost-effective solution to assessing hydrogeologic conditions and optimizing construction costs could involve drilling a deep boring (e.g., 800-1,100) that is either completed as an operational well or, depending on conditions identified, completed within the shallow production zone (e.g., 300-600 foot deep).

7 References

- Coho Water Resources, 2020. Illinois Well Installation and Testing, Prepared for City of Ellensburg Department of Public Works, March 4, 2020.
- Cooper, H.H. and C.E. Jacob, 1946. A generalized graphical method for evaluating formation constants and summarizing well field history, *Am. Geophys. Union Trans.*, vol. 27, pp. 526-534.
- Driscoll FG, 1986. *Groundwater and wells*, 2nd edn. Johnson Division, St. Paul, MN
- GeoEngineers, 1999. Wellhead Protection Report 1999. Prepared for City of Ellensburg, May 3, 1999.
- Owens, R. R., 1995. *The Hydrogeology of the Kittitas Valley, Washington*. A Thesis, Presented to the Graduate Faculty, Central Washington University, December 1995.
- Robinson & Noble, Inc., 1986. Long-Term Predictions, Interference of Memorial Park Well by Rodeo Well, City of Ellensburg, March 10.
- Theis, C.V., 1935. The relation between the lowering of the piezometric surface and the rate and duration of discharge of a well using groundwater storage, *Am. Geophys. Union Trans.*, vol. 16, pp. 519-524.
- Washington State Department of Ecology Washington (Ecology), 2020. Washington State Water Quality Assessment, Water Quality Listing Policy Listing ID: 15360. WQA 1.0.7. Accessed April 22, 2022.
https://apps.ecology.wa.gov/approvedwqa/approvedpages/viewapprovedlisting.aspx?LISTING_ID=15061

8 Limitations

Work for this project was performed for McKinstry (Client), and this memorandum was prepared in accordance with generally accepted professional practices for the nature and conditions of work completed in the same or similar localities, at the time the work was performed. This memorandum does not represent a legal opinion. No other warranty, expressed or implied, is made.

All reports prepared by Aspect Consulting for the Client apply only to the services described in the Agreement(s) with the Client. Any use or reuse by any party other than the Client is at the sole risk of that party, and without liability to Aspect Consulting. Aspect Consulting's original files/reports shall govern in the event of any dispute regarding the content of electronic documents furnished to others.




Attachments: Figure 1 – Site Map
 Figure 2 – Option 1
 Figure 3 – Option 2
 Figure 4 – Option 3
 Attachment A – Thermal Modeling Results

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FIGURES



Proposed Locations

-  Scenario 1 - NAC
-  Scenario 2 - 3 Building Cluster
-  Scenario 3 - Entire Campus


N

0 200 400 Feet

1:7,500
(1 inch equals 625 feet)



Site Map


CWU Ground Source Heat Pump Feasibility Study
McKinstry CWU
Ellensburg, Washington

	JUN-2022	BY: DC	FIGURE NO. 1
	PROJECT NO. 210270-A	REVISED BY: - - - / - - -	

Data source credits: None || Basemap Service Layer Credits: Esri, HERE, Garmin, FAO, NOAA, USGS, EPA, Esri, USGS, Maxar




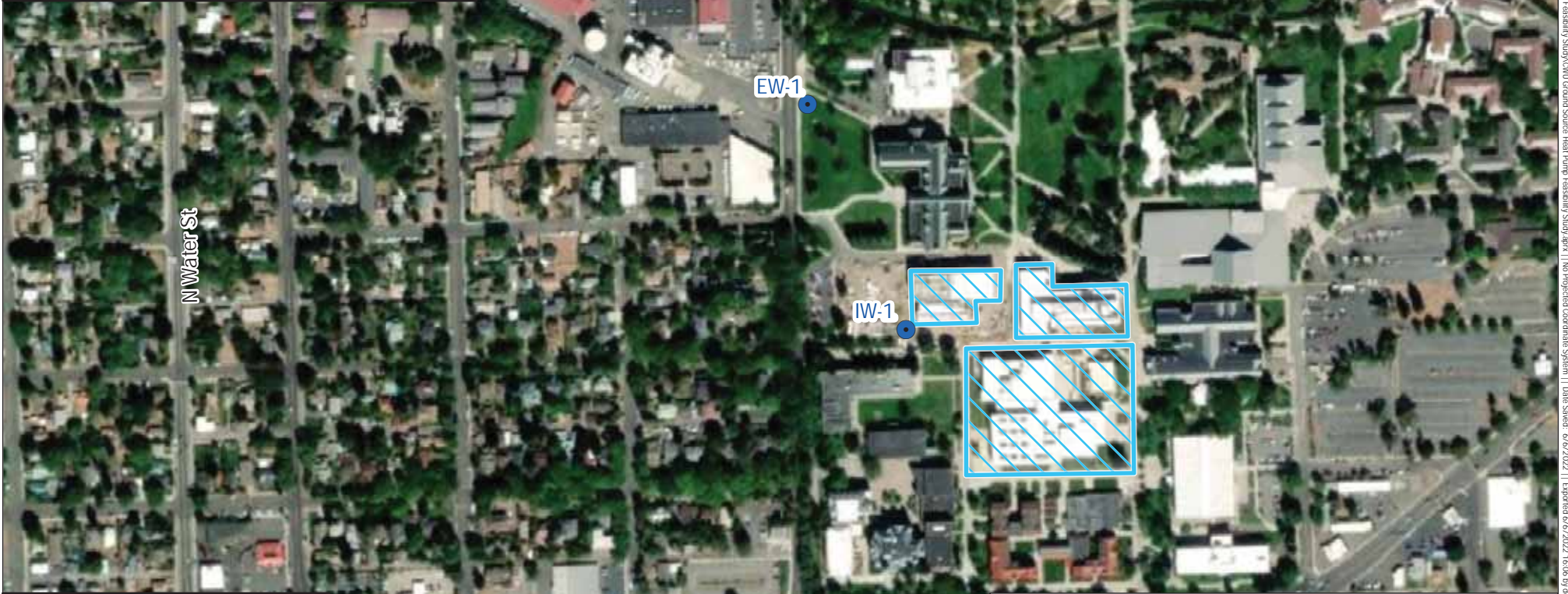
 Proposed Injection/Extraction Wells
 Scenario 1 - NAC






0 200 400
 Feet
 1:7,500
 (1 inch equals 625 feet)

Scenario #1
 CWU Ground Source Heat Pump Feasibility Study
 McKinstry CWU
 Ellensburg, Washington

	JUN-2022	BY DC	FIGURE NO. 2
	PROJECT NO. 210270-A	REVISED BY: - - - / - - -	




 Proposed Injection/Extraction Wells
 Scenario 2 - 3 Building Cluster



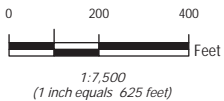
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 Feet
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 (1 inch equals 625 feet)

Scenario #2
 CWU Ground Source Heat Pump Feasibility Study
 McKinstry CWU
 Ellensburg, Washington

	JUN-2022	BY: DC	FIGURE NO. 3
	<small>PROJECT NO.</small> 210270-A	<small>REVISED BY:</small> - - - / - - -	



- Proposed Injection/Extraction Wells
- Scenario 3 - Entire Campus



Scenario #3
 CWU Ground Source Heat Pump Feasibility Study
 McKinstry CWU
 Ellensburg, Washington

	JUN-2022	BY: DC	FIGURE NO. 4
	PROJECT NO. 210270-A	REVISED BY: - - - / - - -	

ATTACHMENT A

Thermal Modeling Results

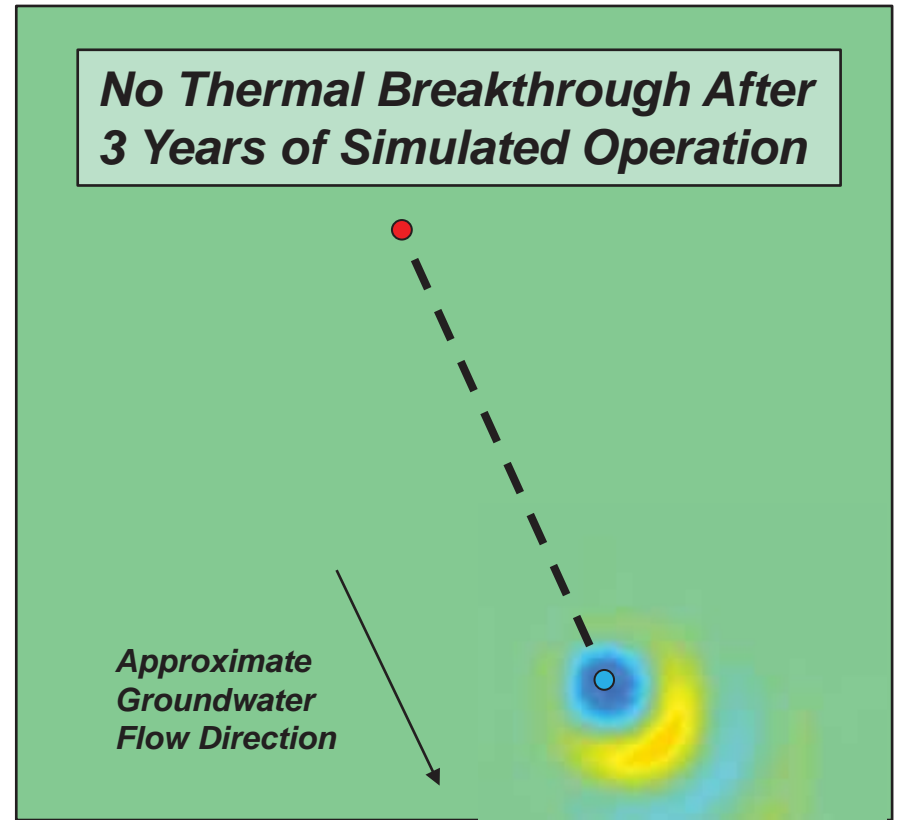
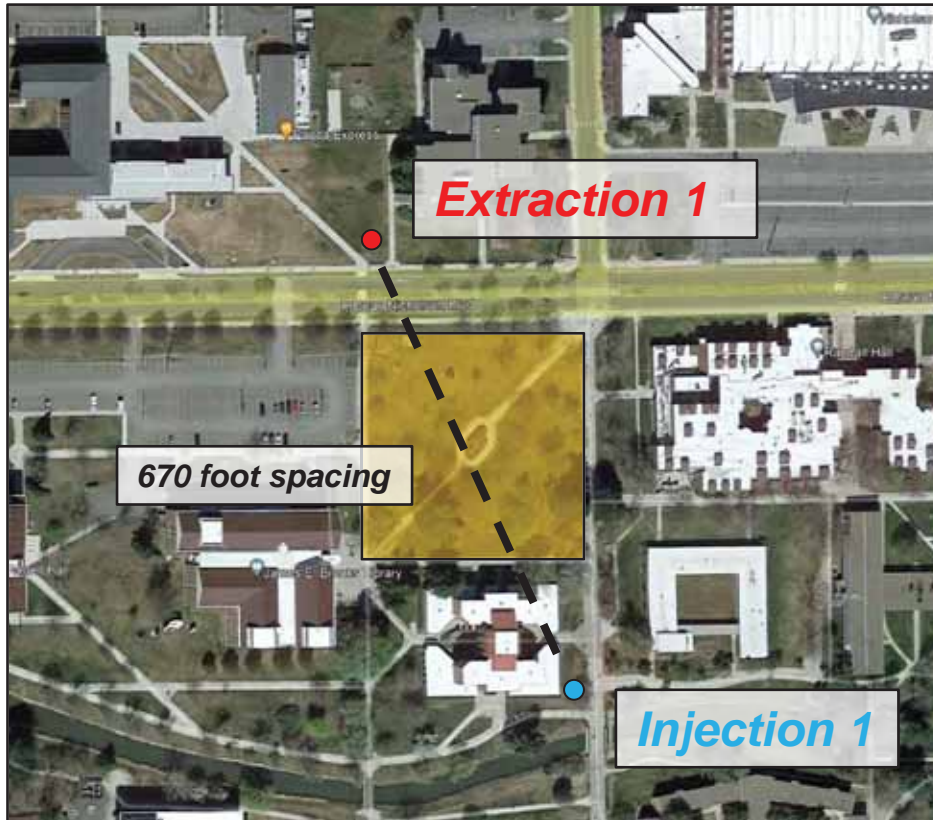
Attachment A

Project No. 210270, Ellensburg, Washington

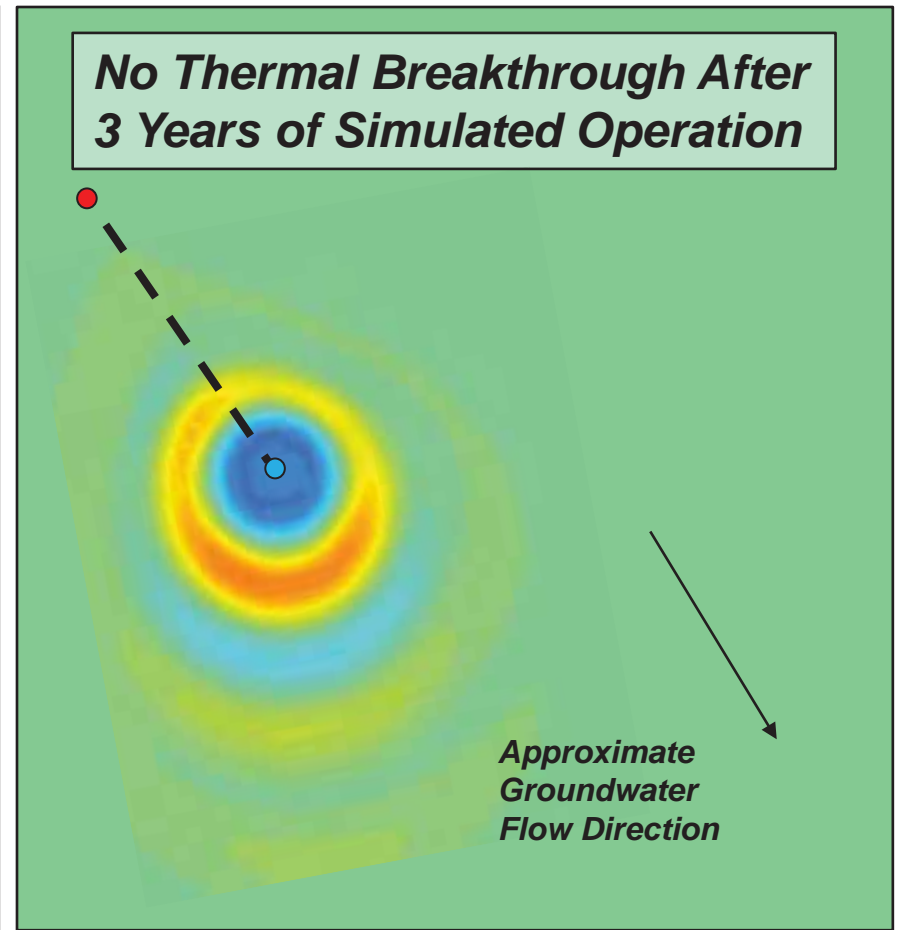
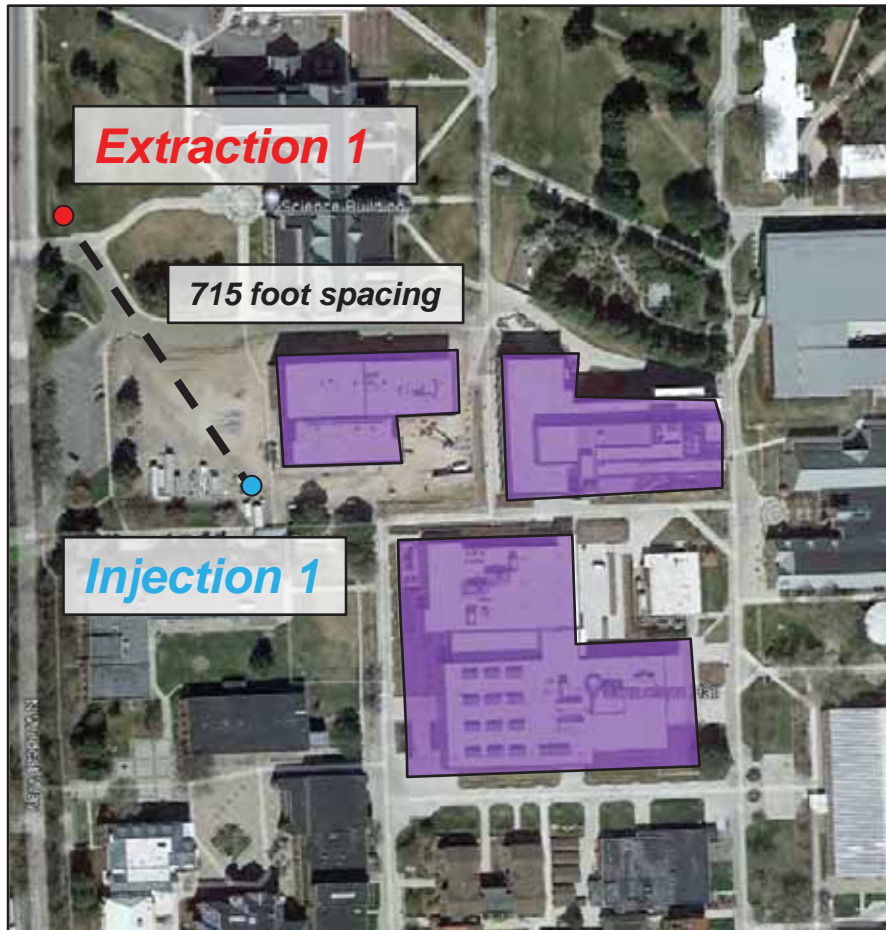
Year	Month	Avg. Extraction Well Temp (degrees F)		
		Option 1	Option 2	Option 3 ¹
1	January	66	66	66
	February	66	66	66
	March	66	66	65
	April	66	66	64
	May	66	66	63
	June	66	66	62
	July	66	66	62
	August	66	66	63
	September	66	66	66
	October	66	66	69
	November	66	66	72
	December	66	66	69
2	January	66	66	64
	February	66	66	62
	March	66	66	62
	April	66	66	62
	May	66	66	62
	June	66	66	61
	July	66	66	62
	August	66	66	63
	September	66	66	65
	October	66	66	69
	November	66	66	72
	December	66	66	69
3	January	66	66	64
	February	66	66	62
	March	66	66	62
	April	66	66	62
	May	66	66	62
	June	66	66	61
	July	66	66	62
	August	66	66	63
	September	66	66	65
	October	66	66	69
	November	66	66	71
	December	66	66	69

Note: ¹ Temperatures were averaged across the 8 extraction wells for each time step. Extraction wells in the center generally experience a greater degree of thermal impairment as the capture zone for those wells pulls less ambient (66°F) groundwater than those on the edges.

Option 1: NAC



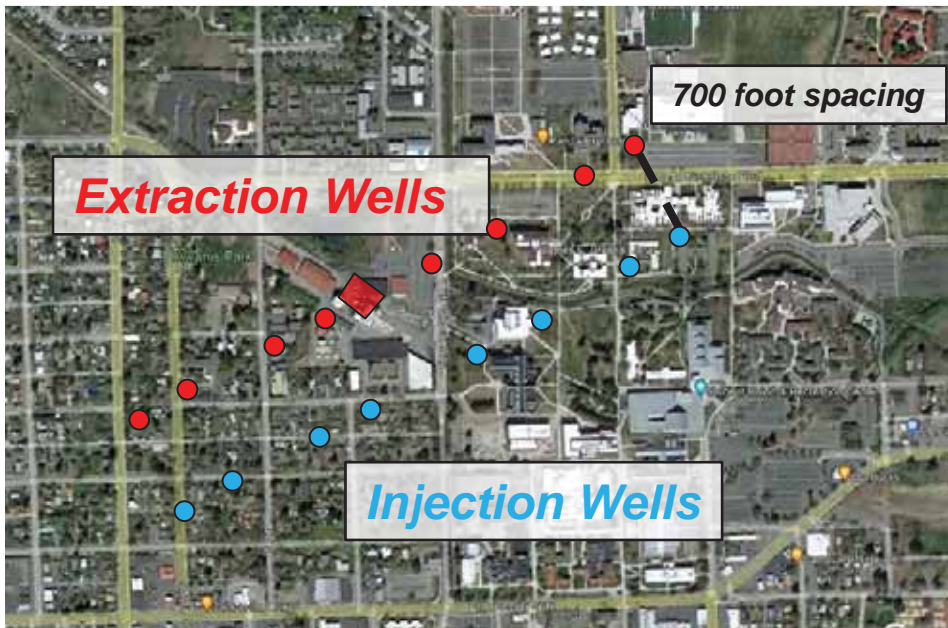
Option 2: 3 Building Cluster



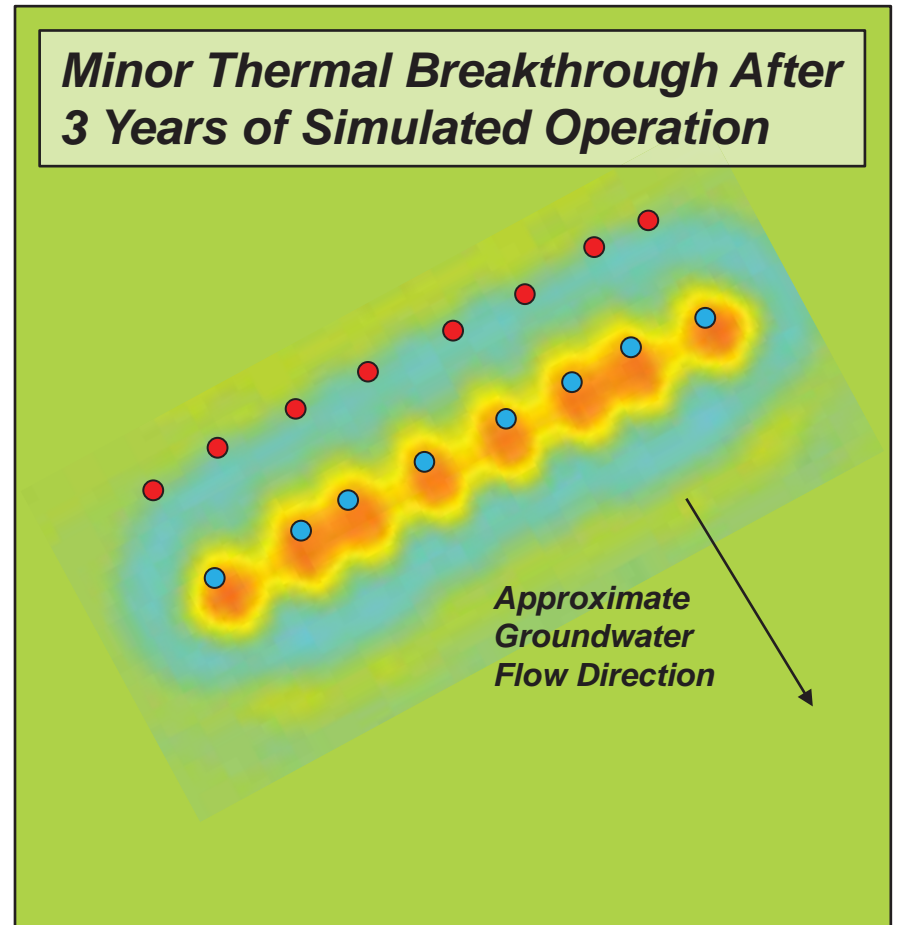
55° F

80° F

Option 3: Entire Campus



NOTE: Due to scale, wellfield design does not consider current or planned buildings or utilities. Design was developed with regard to well spacing and groundwater flow direction.



STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Central Washignton University	
Project Name	Humanities and Social Sciences Project	
OFM Project Number	40000081	

Contact Information

Name	Steve Dupont	
Phone Number	509-963-1400	
Email	steve.dupont@cwu.edu	

Statistics

Gross Square Feet	108,435	MACC per Gross Square Foot	\$684
Usable Square Feet	56,360	Escalated MACC per Gross Square Foot	\$749
Alt Gross Unit of Measure			
Space Efficiency	52.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	5.67%
Remodel	No	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 %	8.40%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	June-20	Predesign End	August-20
Design Start	January-22	Design End	July-23
Construction Start	September-23	Construction End	September-25
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$99,939,288	Total Project Escalated	\$108,962,964
		Rounded Escalated Total	\$108,963,000

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$4,515,359		
Extra Services	\$525,705		
Other Services	\$2,049,033		
Design Services Contingency	\$354,505		
Consultant Services Subtotal	\$7,444,602	Consultant Services Subtotal Escalated	\$7,716,241

Construction			
Maximum Allowable Construction Cost (MACC)	\$74,212,598	Maximum Allowable Construction Cost (MACC) Escalated	\$81,250,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,710,630		\$4,088,744
Non-Taxable Items	\$0		\$0
Sales Tax	\$6,545,551	Sales Tax Escalated	\$7,168,454
Construction Subtotal	\$84,468,779	Construction Subtotal Escalated	\$92,507,198

Equipment			
Equipment	\$3,900,310		
Sales Tax	\$327,626		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,227,936	Equipment Subtotal Escalated	\$4,658,764

Artwork			
Artwork Subtotal	\$542,104	Artwork Subtotal Escalated	\$542,104

Agency Project Administration			
Agency Project Administration Subtotal	\$2,304,717		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,304,717	Project Administration Subtotal Escalated	\$2,539,568

Other Costs			
Other Costs Subtotal	\$951,150	Other Costs Subtotal Escalated	\$999,088

Project Cost Estimate			
Total Project	\$99,939,288	Total Project Escalated	\$108,962,964
		Rounded Escalated Total	\$108,963,000

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	\$7,716,241	\$5,205,000	\$2,511,241		\$0
Construction					
Construction Subtotal	\$92,507,198		\$92,507,198		\$0
Equipment					
Equipment Subtotal	\$4,658,764		\$4,658,764		\$0
Artwork					
Artwork Subtotal	\$542,104		\$542,104		\$0
Agency Project Administration					
Project Administration Subtotal	\$2,539,568		\$2,539,568		\$0
Other Costs					
Other Costs Subtotal	\$999,088		\$999,088		\$0
Project Cost Estimate					
Total Project	\$108,962,964	\$5,205,000	\$103,757,963	\$0	\$1
	\$108,963,000	\$5,205,000	\$103,758,000	\$0	\$0
Percentage requested as a new appropriation			95%		

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

Construction and Construction Bidding/Administration

CWU will finish the detailed engineering and construction document development associated with the innovative Geothermal system that will support Humanities

Insert Row Here

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

Project Design Phase

CWU has been working with our consultant to optimize the academic utilization of the Humanities & Social Science and ensure its flexiability with modern technology

Insert Row Here

What is planned with a future appropriation?

Not applicable

Insert Row Here

Cost Estimate Details

Acquisition Costs

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$3,048,590			69% of A/E Basic Services
Other	\$1,466,769			
Insert Row Here				
Sub TOTAL	\$4,515,359	1.0053	\$4,539,291	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$48,000			
Commissioning	\$120,000			
Site Survey	\$62,600			
Testing	\$100,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$52,030			
Constructability Review	\$48,075			
Environmental Mitigation (EIS)	\$20,000			
Landscape Consultant				
Other	\$75,000			Building Envelope Cx
Insert Row Here				
Sub TOTAL	\$525,705	1.0053	\$528,492	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,369,657			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$679,376			
Insert Row Here				
Sub TOTAL	\$2,049,033	1.1019	\$2,257,829	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$354,505			
Other				
Insert Row Here				
Sub TOTAL	\$354,505	1.1019	\$390,629	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$7,444,602	\$7,716,241

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$493,000				
G20 - Site Improvements	\$2,900,000				
G30 - Site Mechanical Utilities	\$5,600,000				
G40 - Site Electrical Utilities	\$548,500				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$9,541,500		1.0504	\$10,022,392	
2) Related Project Costs					
Offsite Improvements	\$250,000				
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other	\$400,000				Graphics
Insert Row Here					
Sub TOTAL	\$650,000		1.0504	\$682,760	
3) Facility Construction					
A10 - Foundations	\$1,001,000				
A20 - Basement Construction					
B10 - Superstructure	\$15,790,670				
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction	\$10,195,614				
C20 - Stairs					
C30 - Interior Finishes	\$1,074,958				
D10 - Conveying	\$861,500				
D20 - Plumbing Systems	\$1,046,160				
D30 - HVAC Systems	\$6,414,681				
D40 - Fire Protection Systems	\$829,899				
D50 - Electrical Systems	\$5,844,788				
F10 - Special Construction	\$1,109,756				
F20 - Selective Demolition	\$3,012,460				
General Conditions	\$9,983,620				
Other Direct Cost	\$6,855,992				
Insert Row Here					
Sub TOTAL	\$64,021,098		1.1019	\$70,544,848	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$74,212,598			\$81,250,000	
	\$684			\$749 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$3,710,630			
Other				
Insert Row Here				
Sub TOTAL	\$3,710,630	1.1019	\$4,088,744	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.1019	\$0	

9) Sales Tax

Sub TOTAL	\$6,545,551		\$7,168,454	
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CONSTRUCTION CONTRACTS TOTAL	\$84,468,779		\$92,507,198	
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$1,500,000				
E20 - Furnishings	\$2,400,310				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$3,900,310		1.1019	\$4,297,752	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1019	\$0	
3) Sales Tax					
Sub TOTAL	\$327,626			\$361,012	
EQUIPMENT TOTAL					
	\$4,227,936			\$4,658,764	

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	\$542,104				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$542,104		NA	\$542,104	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,304,717				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$2,304,717		1.1019	\$2,539,568	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$250,000				
Hazardous Material Remediation/Removal	\$440,150				
Historic and Archeological Mitigation	\$50,000				
Shop Support	\$100,000				
Permits	\$111,000				
OTHER COSTS TOTAL	\$951,150		1.0504	\$999,088	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No: 375 **Agency Name:** Central Washington University (CWU)
Contact Name: Delano Palmer – Director of Capital Planning and Construction
Phone: 509-963-2906 **Fax:** _____
Fund(s) Number: 057 **Fund Name:** State Building Construction Account
Project Number: 40000081 **Project Title:** Humanities and Social Sciences Complex

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

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

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

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2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:46PM

Project Number: 40000124

Project Title: CBPS: Behavioral & Mental Health Building

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 2

Project Summary

Central Washington University is currently in the process of updating its mission and vision to reflect their commitment to a holistic model of wellness and student support. The proposed project fulfills the need for a revitalized home for Psychology and alignment of student services across campus into a central and cohesive facility for the campus and local community. This facility will address the Psychology department's need for 21st century research and teaching space while combining all aspects of behavioral and mental health in one building. With an increased need for counseling services and ongoing academic involvement in developing future counselors and mental health service providers, these programs can partner alongside other support mechanisms in the facility such as the early childhood learning center, case management, and basic needs program to cohesively learn and grow while also providing much needed services to the campus and local community.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The project will result in a new functional facility that accommodates programmatic changes and enrollment increases. General enrollment increases will drive corresponding increases in demand for psychology, both a popular major and a high-demand general education subject. The psychology program in particular accommodates tremendous demand by students transferring from community colleges. CWU is a primary service provider to transfer students, who comprise half of all CWU enrollments.

This new facility would help accommodate increased demand for psychology courses by creating well configured square footage for program use while also adding space to accommodate the Central Washington University Counseling Center, Wellness Center, Case Management, Community Mental Health Counseling, Early Childhood Learning and Basic Needs Center. Having these programs and services all in one building will allow for enhanced collaboration between real life practice and academia. Additionally, collaboration and patient management will be centralized allowing for confidential, comfortable, easy-to-access spaces for patient care and essential resources.

The existing 50-year old facility has never been renovated. This project is necessary to ensure the health and safety of students and employees, to address continued degradation of the facility associated with previous use as a chimpanzee lab, and to meet the energy goals set by the State of Washington. At this time the state of the building is beyond the point where repair makes sense in terms of cost and the usefulness of the existing facility. The building exterior walls and windows are poorly insulated and energy inefficient.

Due to the lack of good insulation and inefficient HVAC systems, CWU burns unnecessarily high amounts of natural gas to heat the building, which in turn emits unnecessarily high amounts of greenhouse gases into the atmosphere. In parts of the building the insulation has liquefied and seeps through openings in the walls. Energy systems are not compliant with current energy code or the Clean Buildings Act, resulting in the need for all new piping, ductwork and air-handler distribution systems. This building's life safety systems are in poor condition and there is minimal fire sprinkler protection, minimal fire notification and only manual pull stations for alarm activation. The electrical infrastructure is outdated and cannot support modern technological needs of faculty or students. The elevators regularly break down, leaving students stranded. It was

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Description

made apparent that systems had outlived their life expectancy when the whole building was out of service for nearly a month during Fall 2021 due to a failed main electrical transformer.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The proposed project is a replacement of the existing 75,000 gross square foot building that was constructed in 1973. The predesign resulted in an envisioned 89,000 gross square foot multi-story and multi-use facility. Subsequently we are now requesting design funds for the 2023-25 biennium and plan to request construction funds for the 2025-27 biennium.

Design is expected to begin January 2024 and end May 2025. Construction of this project has an estimated start date of August 2025 and end date of June 2027.

Phasing options were explored during the predesign of this project. Due to the high level of complexity associated with organizing multiple departments and programs with dedicated entrances, dedicated spaces and the code requirements associated with each occupancy type, phasing this project would be extremely difficult and would result in less organized and diverse spaces within the new facility.

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

This project consolidates all mental and behavioral health functions and brings them to the campus core while also addressing the health and safety issues, energy usage and system issues, and overall building envelop issues associated with the existing facility noted in question 1.

Not taking action would result in continued degradation of the facility. Systems are failing as noted in question 1 and it's only a matter of time before we have another substantial shutdown. No action would also result in continued inability to occupy many spaces for health and safety concerns and the inability to use the spaces due to the non-adaptive and outdated configuration.

This building will be required to comply with Washington State's RCW 19.27A.210, Clean Building Act and would require substantial renovations to meet those goals. Those renovations will trigger larger code compliance renovations and the projects will become very costly and inefficient.

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.

Replacement on Farrell Hall Site (Preferred Option)-

The preferred option is a replacement building on the existing Farrell Hall Site. This alternative represents the best long-term

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value for the University as shown in the LCCA analysis and most closely aligns with the University's goals and values. This solution was developed in a collaborative process with University administration, faculty, and facilities staff. The four story, 89,000 square foot building is located to best capture the relationships between wellness and counseling services to the campus and broader Ellensburg community. The site has better connection and efficiency in relationship to existing campus utilities and future expected sustainable utility development. The location adjacent to the town canal also provides a landscaped buffer to vehicle traffic and other campus amenities creating the opportunity for quieter connections to nature for counseling spaces. All of these aspects best serve the three major areas of program need for this project: Counseling and wellness, Community focused mental health and early childhood education, and the department of psychology and associated research.

Replacement on Existing Psychology Building Site-

This option was rejected because it did not meet the primary goal of centering student wellness and counseling within the campus core. Developing this replacement north of Dean Nicholson Blvd places numerous constraints include the requirement to bring the public onto the site for services. This location also reduces the chance that we will be able to attach to a geothermal system that CWU is working toward funding.

Renovation and Addition of the Existing Psychology Building-

This option explored the actions required to modernize the existing building and provide additional square footage to capture the programmatic needs of this project. In addition to the above mentioned site utility costs, the building abatement, structural upgrades, and energy improvements represent extremely costly, highly invasive changes to the building. Even with these upgrades it will still not be possible to entirely meet the goals of current energy codes with the existing structure. In addition, the inefficiency of the existing building plan and structural grid requires constructing a larger addition pushing the overall gross square footage of this option higher than all other options. Changes to pedagogy and research goals drive a drastically different need particularly when it comes to space size. The rigid nature of the existing building limits what is possible within the existing walls and contributes to the overall greater need for space in this option.

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

Psychology Department - Department Administration, Laboratory, testing, and classroom space

Current undergraduate enrollment totals 840 students with an additional 70 graduate level students. 25 full time faculty support the program along with 4.16 adjunct FTE. Psychology continues to experience and enrollment growth trend and forecasts the need for additional faculty throughout the next ten years.

Community Mental Health Counseling Center

This project would allow for expansion of this program that has current space constraints. The available spaces are not easily adapted to the center's needs in the existing facility. To be successful, a variety of spaces are needed for group therapy and additional counseling.

Academic & Behavioral Assessment & Intervention Center

In the last two years, the AIC has served an average of 15 families per year for reading interventions and received many additional requests for these services from other families. The space designated for academic and child counseling services needs separate circulation, privacy, and security appropriate for facility with minor children, this is hard to achieve in the current facility.

Student Counseling Center (Relocated from Student Health Center)

The service has seen an increase in overall demand for crisis services. In the past four academic years including the

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Description

pandemic the center has served between approximately 600 and 1000 students each year. In a recent counseling satisfaction survey 76% of students utilizing counseling services reported that the counseling they received helped them stay enrolled at CWU.

Wellness Center

The primary focus areas are mental health education, help seeking behaviors, substance misuse prevention, recovery support, interpersonal violence response and prevention. The center houses offices for staff and volunteers with a small meeting space and classroom. The current home for the Wellness Center is in the Student Union and Recreation Center (SURC), apart from like programs. This project would allow for collaboration with other like programs while also allowing for an increase in campus community members served.

Case Management

The CWU Office of Case Management is an extension of the wellness support the University offers students experiencing obstacles to success. The current case management center is located in Bouillon Hall, far from the services and resources the center helps coordinate. Co-locating the office with the Wellness center and other mental health resources increases the likelihood of timely and effective interventions for the most at-risk students.

Basic Need Center

The Basic Needs Center caters to student's physical and mental well-being. Basic needs include: financial stability; nutritious and sufficient food; safe, secure and adequate housing; accessible and equitable health/medical care, technology and transportation. Students accessing basic needs are often referred by the Wellness Center, Case management, or Student Counseling. Centering this program in the new facility follows through on the University's commitment to holistic wellness and student success.

Childcare Facilities – Daycare and Early Childhood Learning Center.

The Early Childhood Learning Center (ECLC) on the campus of Central Washington University serves 75-100 families comprised of students, faculty, and staff. Existing space does not meet the extremely high demand for quality childcare. Consistently the ECLC has a wait list, depending on age group, of between 15 to 30 parents, many of whom get on the wait list when they begin to plan for children. This is just the need that university is aware of. The lack of quality childcare is particularly difficult for parents with infants and toddlers as most centers in the Ellensburg community do not provide services for these age groups and it is the highest demand among students. Increased capacity to provide quality childcare services is essential for Central Washington University to continue to thrive and grow.

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

No, this project does not leverage non-state funding.

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 new facility supports a large and growing academic program. Replacing the facility will meet all of the associated goals of the Capital Master Plan by replacing the high energy usage facility with a more modern functional facility. In the process of design, we plan to look closely at alternative energy sources discussed throughout our Capital Master Plan. Many of the Master Plans Goals and Objectives will be met though the course of this project. The CWU Campus Master Plan, updated for 2022, prioritizes projects like Psychology that have the greatest positive effect on all stakeholders, improving quality and

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Description

capacity at the same time. Previous plans called for the renovation of Psychology, but state funding was not provided. The 2022 plan identifies Psychology as a priority for replacement in 2025-27.

Select Link for Campus Master Plan.

[CWU Campus Master Plan - 2022](#)

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

Not applicable to this project.

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.

No, this project is not linked to the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project contributes to meeting the GHG emission limits and reduction requirements by replacing a 1975 inefficient building with a much more efficient building. This new building will have many features that contribute to this reduction such as but not limited to:

- Insulation throughout the building envelope.
- Building envelope containing the latest technology of energy efficient components.
- Pipe insulation throughout all spaces.
- Latest technology for all HVAC Components.
- Sophisticated building automation system.
- Heated by low temperature heating water as opposed to district steam, resulting in much less distribution loss and higher efficiency equipment.
- This building will likely be added to the geothermal loop that will eliminate the need for fossil fuels for heating and domestic hot water.
- New led interior and exterior lighting.
- Addition of Variable Frequency Drives, eliminating all high inductance loads.

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Description

- Large PV solar array.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

A goal of this project is to address issues causing inequity for individuals from the campus community and individuals from the larger Kittitas County community. This project will allow collaboration between all mental health services offered by CWU to the campus and Kittitas County community, along with education to ensure all disparities are addressed to the best of our ability. These issues will be addressed by providing essential mental and behavioral health services along with basic needs at a private, centralized location to ensure all populations have the necessary resources and tools to succeed at CWU and in our community.

The addition of the early childhood education center will help our campus community and Washington State as a whole in multiple ways.

- Allow for student training and collaboration to help equip future public education counselors.
- Help retain CWU staff by providing a safe form of childcare so they can perform their jobs on campus.
- Help retain CWU students by providing a safe form of childcare so they can stay in school and learn.
- Create additional jobs as the program grows.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	107,663,000				8,235,000
	Total	107,663,000	0	0	0	8,235,000

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Project Title: CBPS: Behavioral & Mental Health Building

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	99,428,000			
	Total	99,428,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	03/01/2022	06/01/2022
Design	1/1/2024	5/1/2025
Construction	8/1/2025	6/1/2027

	<u>Total</u>
Gross Square Feet:	89,000
Usable Square Feet:	53,411
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	882
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	5.82%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	3,340,086	3.1%
Extra Services	3,503,087	3.3%
Other Services	1,774,946	1.7%
Design Services Contingency	917,142	0.9%
Consultant Services Total	9,535,260	8.9%
Maximum Allowable Construction Cost(MACC)	78,492,453	
Site work	6,141,933	5.7%
Related Project Costs	1,616,386	1.5%
Facility Construction	70,734,134	65.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,942,023	3.7%

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Project Title: CBPS: Behavioral & Mental Health Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	6,924,495	6.4%
Construction Contracts Total	<u>89,358,970</u>	<u>83.0%</u>
Equipment		
Equipment	4,906,240	4.6%
Non Taxable Items	0	0.0%
Sales Tax	412,124	0.4%
Equipment Total	<u>5,318,363</u>	<u>4.9%</u>
Art Work Total	535,636	0.5%
Other Costs Total	285,107	0.3%
Project Management Total	2,629,470	2.4%
Grand Total Escalated Costs	<u><u>107,662,806</u></u>	
Rounded Grand Total Escalated Costs	107,663,000	

Operating Impacts

No Operating Impact

Narrative

Operating impacts to be determined during design.

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000124	40000124
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Central Washington University	
Project Name	Behavior and Mental Health Farrell Site W/ Childcare	
OFM Project Number	40000124	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.DuPont@cwu.edu	

Statistics

Gross Square Feet	89,000	MACC per Gross Square Foot	\$729
Usable Square Feet	53,411	Escalated MACC per Gross Square Foot	\$882
Alt Gross Unit of Measure			
Space Efficiency	60.0%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	5.82%
Remodel	No	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 %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	A05142
Project Administered By	Agency		

Schedule

Predesign Start	March-22	Predesign End	June-22
Design Start	January-24	Design End	May-25
Construction Start	August-25	Construction End	June-27
Construction Duration	22 Months		

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Project Cost Estimate

Total Project	\$89,478,127	Total Project Escalated	\$107,662,809
		Rounded Escalated Total	\$107,663,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$2,999,089		
Extra Services	\$3,145,447		
Other Services	\$1,459,779		
Design Services Contingency	\$754,291		
Consultant Services Subtotal	\$8,358,606	Consultant Services Subtotal Escalated	\$9,535,259

Construction			
Maximum Allowable Construction Cost (MACC)	\$64,841,240	Maximum Allowable Construction Cost (MACC) Escalated	\$78,492,452
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,242,062		\$3,942,024
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,718,997	Sales Tax Escalated	\$6,924,496
Construction Subtotal	\$73,802,300	Construction Subtotal Escalated	\$89,358,972

Equipment			
Equipment	\$4,035,068		
Sales Tax	\$338,946		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,374,014	Equipment Subtotal Escalated	\$5,318,365

Artwork			
Artwork Subtotal	\$535,636	Artwork Subtotal Escalated	\$535,636

Agency Project Administration			
Agency Project Administration Subtotal	\$2,162,571		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,162,571	Project Administration Subtotal Escalated	\$2,629,470

Other Costs			
Other Costs Subtotal	\$245,000	Other Costs Subtotal Escalated	\$285,107

Project Cost Estimate			
Total Project	\$89,478,127	Total Project Escalated	\$107,662,809
		Rounded Escalated Total	\$107,663,000

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	\$9,535,259		\$7,760,314	\$1,774,945	\$0
Construction					
Construction Subtotal	\$89,358,972			\$89,358,972	\$0
Equipment					
Equipment Subtotal	\$5,318,365			\$5,318,365	\$0
Artwork					
Artwork Subtotal	\$535,636			\$535,636	\$0
Agency Project Administration					
Project Administration Subtotal	\$2,629,470		\$189,321	\$2,440,149	\$0
Other Costs					
Other Costs Subtotal	\$285,107		\$285,107		\$0
Project Cost Estimate					
Total Project	\$107,662,809	\$0	\$8,234,742	\$99,428,067	\$0
	\$107,663,000	\$0	\$8,235,000	\$99,428,000	\$0
			8%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 AE Basic Design Services through Construction Documentation, Extra Services and Contingency
 Partial Project Management and Other Costs

What has been completed or is underway with a previous appropriation?
 Predesign services were self-funded and were completed in June 2022
 Insert Row Here

What is planned with a future appropriation?
 AE Basic Design Services for Bidding through Close Out
 Construction Contracts, Equipment/Furniture

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				Predesign Self-Funded \$200K
Insert Row Here				
Sub TOTAL	\$0	1.0788	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,734,089			69% of A/E Basic Services
Space Specialist-Multi Use Building	\$265,000			
Insert Row Here				
Sub TOTAL	\$2,999,089	1.1137	\$3,340,086	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$354,000			
Geotechnical Investigation	\$150,000			
Commissioning	\$124,000			
Site Survey	\$154,000			
Testing	\$66,172			
LEED Services	\$155,219			
Voice/Data Consultant	\$174,900			
Value Engineering	\$42,084			
Constructability Review	\$115,000			
Environmental Mitigation (EIS)	\$25,000			
Landscape Consultant	\$180,851			
Childcare Consultant	\$20,000			
Electronic Security	\$73,935			
AV Consulting	\$135,548			
Lighting Consultant	\$77,509			
Laboratory / Health Care consultant	\$449,771			
Acoustical	\$53,590			
Interior Design	\$97,619			
Elevator	\$27,233			
Solar	\$42,400			
Hardware	\$277,256			
SEPA	\$23,320			
DAHP Compliance/Historical Architect/Archaeology	\$110,000			
Mass Notification Consultant	\$111,300			
Hazmat Consultant	\$43,129			

Demolition Consultant	\$61,613			
Insert Row Here				
Sub TOTAL	\$3,145,447	1.1137	\$3,503,085	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,228,359			31% of A/E Basic Services
HVAC Balancing	\$29,000			
Staffing				
Record Drawings	\$47,271			
Models & Renderings	\$37,408			
Ongoing Cost Consulting	\$16,459			
Site Logistics Plan	\$21,200			
Psychology Demolition Utility Planning	\$11,851			
Traffic Impact Consultant	\$38,200			
Enhanced Commissioning	\$30,031			
Insert Row Here				
Sub TOTAL	\$1,459,779	1.2159	\$1,774,945	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$380,216			
Design Reconciliation	\$374,075			
Insert Row Here				
Sub TOTAL	\$754,291	1.2159	\$917,143	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$8,358,606		\$9,535,259	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$749,779				
G20 - Site Improvements	\$1,995,831				
G30 - Site Mechanical Utilities	\$811,719				
G40 - Site Electrical Utilities	\$568,204				
G60 - Other Site Construction					
General Conditions Site Work	\$280,145				
Early Site - Bldg Dem	\$588,944				Demo Existing Psychology
Abatement	\$227,277				
General Conditions Demo and Abatement	\$56,036				
Insert Row Here					
Sub TOTAL	\$5,277,934		1.1637	\$6,141,933	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation	\$275,600				
Parking Mitigation	\$823,800				
Stormwater Retention/Detention	\$183,605				
Low Temp Heating Water	\$106,000				
Insert Row Here					
Sub TOTAL	\$1,389,005		1.1637	\$1,616,386	

3) Facility Construction

A10 - Foundations	\$1,979,112		
A20 - Basement Construction			
B10 - Superstructure	\$10,392,654		
B20 - Exterior Closure	\$10,425,459		
B30 - Roofing	\$2,176,357		
C10 - Interior Construction	\$4,418,065		
C20 - Stairs	\$490,778		
C30 - Interior Finishes	\$4,069,898		
D10 - Conveying	\$584,438		
D20 - Plumbing Systems	\$2,056,148		
D30 - HVAC Systems	\$7,502,160		
D40 - Fire Protection Systems	\$766,317		
D50 - Electrical Systems	\$7,562,593		
F10 - Special Construction	\$0		
F20 - Selective Demolition	\$0		
General Conditions	\$3,699,149		
Other Direct Cost			
PV Solar (450KW Solar)+Infrustructure			Included in D50
Equipment (built in)	\$615,658		
Furnishings (built in)	\$1,435,516		
Insert Row Here			
Sub TOTAL	\$58,174,301	1.2159	\$70,734,133

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$64,841,240	\$729
		\$78,492,452
		\$882 per GSF

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7) Owner Construction Contingency

Allowance for Change Orders	\$3,242,062		
Other			
Insert Row Here			
Sub TOTAL	\$3,242,062	1.2159	\$3,942,024

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2159	\$0

9) Sales Tax

Sub TOTAL	\$5,718,997		\$6,924,496
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CONSTRUCTION CONTRACTS TOTAL	\$73,802,300		\$89,358,972
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$1,735,068				
F10 - Special Construction					
Equipment and Special Construction for Special Program	\$2,300,000				
Insert Row Here					
Sub TOTAL	\$4,035,068		1.2159	\$4,906,240	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2159	\$0	
3) Sales Tax					
Sub TOTAL	\$338,946			\$412,125	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$4,374,014			\$5,318,365	

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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	\$535,636				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$535,636		NA	\$535,636	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,162,571				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$2,162,571		1.2159	\$2,629,470	

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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	\$30,000				
Traffic Mitigation/Impact Fees	\$215,000				
Insert Row Here					
OTHER COSTS TOTAL	\$245,000		1.1637	\$285,107	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No: <u>375</u>	Agency Name <u>Central Washington University (CWU)</u>		
Contact Name: <u>Steve DuPont</u>			
Phone: <u>509-201-0528</u>	Fax:		
Fund(s) Number: <u>057</u>	Fund Name: <u>State Building Construction Acct</u>		
Project Number: <u>40000081</u>	Project Title: <u>Humanities & Social Science</u>		

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

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

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

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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 3

Project Summary

CWU is one of the most diverse public baccalaureate institutions in the state; approximately 42 percent of CWU students are people of color and half are first in their families to go to college. Yet CWU is the only public baccalaureate in the state without a facility dedicated to supporting the academic success of students of color and promoting cultural awareness and inclusion. Undergraduate programs that examine issues related to racial, ethnic, and gender identity lack dedicated office, classroom, and collaboration space. Similarly, student groups that wish to conduct educational or celebratory events or to host speakers have no dedicated space for these functions. CWU proposes to demolish the failing International Center and replace it with a 19,560 sq. ft. Multi-Cultural Center (MCC) in the heart of campus. CWU seeks \$6,000,000 in state support to supplement funding the university will generate by extending the commitment to bonds used to construct the student union and recreation center in 2006.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The International Center (originally Kennedy Hall) was built in 1948 as a new dormitory for women. It was a one-story, frame construction structure, which was cheaper to build than typical brick buildings. It has had no major renovations, and only sporadic maintenance upgrades, over the years.. In 1968 CWU constructed a new Kennedy Hall and the old facility was vacated. In 1970 the interior of the old dorm was remodeled, and the facility converted to use as the campus center for international programs. International programs moved out in 2017 and since then the building has been mostly vacant. The Facility Condition Index (FCI) ranks the building as a 4 out of 5, with 5 being marginal.

CWU requested but did not receive Predesign funding for a Northwest Tribal Fisheries and Cultural Center in 2014. In 2019 students funded a pre-design for the renovation of a portion of the Old Heat boiler plant into a multicultural center but concluded the needed renovation would outstrip Association of Students at Central Washington University (ASCWU) reserves along with realization that its location is counter conducive to the universities focus on centralizing diversity and equity.

As a follow-up and commitment to ensuring a path to development, in 2021 CWU self-funded a pre-design for a free-standing facility centrally located where the International Center now sits. The Pre-design (See Appendix K) highlights the limitations of the 74-year-old International Center that was originally dormitory housing, preventing critical academic classrooms and event spaces. Based upon the age, and the various regulatory codes the current facility fails to meet (such as ADA, energy efficiency, and current building codes), the pre-design demonstrated that replacement was the best suited option to meet the pedagogical and cultural needs of this facility.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

CWU proposes to demolish the failing International Center and replace it with a 19,560 sq. ft. Multi-Cultural Center (MCC) in the heart of campus. CWU seeks \$6,000,000 in state support to supplement funding the university will generate by extending the commitment to bonds used to construct the student union and recreation center in 2006. The non-state funds are estimated to be \$16,797,000.

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Description

Design is expected to begin August 2023 and end April 2024. Construction of this project has an estimated start date of May 2024 and end date of June 2025.

The first phase of this project would be the demolition of the existing International Center. As for the new construction, the facility is small (under 20,000 gsf), so phasing is not recommended due to inefficiencies with mobilization, rebidding, and demobilization.

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

The CWU engaged a consultant team of DLR Group and MW Engineers to study three options to determine the recommended construction solution for the MCC programs and their space needs. A Life Cycle Cost Analysis (LCCA) incorporated initial capital costs, energy costs, maintenance costs, and component service life of each option to determine the 50-year net present value of each solution.

Not taking action would result in continued degradation of the facility. Systems are failing and it's only a matter of time before we have another substantial shutdown. No action would also result in continued inability to use the spaces due to the non-adaptive and outdated configuration.

This building will be required to comply with Washington State's RCW 19.27A.210, Clean Building Act and would require substantial renovations to meet those goals. Those renovations will trigger larger code compliance renovations and the projects will become very costly and inefficient.

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 preferred site is currently occupied by the International Center. The following describes the criteria for consideration.

No Action (Alternative 01)-

This course is unacceptable because it:

- Compromises the academic success, physical and emotional wellness of students and employees, and allows the interruption of student support functions due to limited capacity within current facilities.

- Prolongs the operating and maintenance burden of the International Center building, currently temporarily occupied until it's planned demolition in anticipation of a new MCC facility on site.

- Student support environments will continue to be insufficient.

- Appropriate inclusive campus environments will continue to be insufficient.

Existing space is not available for the functions required within the proposed MCC. No action would result in detrimental student impacts, limited access to critical resources that support student success. Maintaining the status-quo would cause

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Description

long-term increases in student drop-out rates, staff and faculty attrition, and limit the achievement of CWU's mission objectives.

Planned for removal, the existing International Center facility was purpose-built for dormitory housing. The single width of each wing reaches a maximum of 32'-8", not suited for accommodating academic classrooms or event spaces. Additionally, the facility has seen minimal upgrades since it was built 74 years ago, and does not meet the current code minimum or support modern infrastructure.

The existing facility does not contribute to the highest and best use of the central campus location of this site. The majority of the facility sits unoccupied, unable to support campus needs.

Demolition and New Construction of a New Stand Alone Facility (Alt. 2 Preferred Option)-

This alternate provides for a new and efficient facility to replace the existing partially occupied International Center Building. With the demolition of the existing facility, new construction increases instructional capacity to meet current space efficiency standards and campus needs. This option utilizes the campus owned electrical distribution systems and shares efficient heating and cooling from a new geothermal loop, funded separately. Alternate 02 is the preferred option for Central Washington University as it replaces a facility beyond its useful life with a new active facility that will serve future campus generations towards academic, community and personal success.

This alternative explores CWU's planned step to raze the existing facility and rebuild without limitations of existing infrastructure. Guided by the 2019 Capital Master Plan, this alternative provides the greatest long-term flexibility and utilization of the building on a site ideally suited for MCC uses and programs.

Multiple sites were considered by CWU during the course of the planning effort. Ultimately, the preferred site met criteria determined by the core team to meet the needs of CWU campus access, proximity, visibility and features required for a new stand-alone facility to house the new Multi-Cultural Center.

Considerations of the building mass and layout were developed through an application of a racial and gender equity lens, and engaged students in an open forum regarding input and feedback during the development of the vision and project goals. CWU intends to carry this approach into the design phase.

Early conceptual studies explored relationships to physical campus features, major circulation and juxtaposition to adjacent, campus facilities within the Central Neighborhood. The Open Embrace concept was selected as preferred.

The configuration of an L-shaped massing defines an exterior gathering space, optimizes site views and solar orientation and provides interior and exterior programmatic relationships to the site such as visibility and prominence.

Renovation and Addition of Existing International Center Building (Alternative 3)-

This alternative was rejected as wasteful and inefficient because it does not support the highest and best use of the site, lacks supporting infrastructure and does not contribute to an increase in academic capacity as envisioned in the current Campus Master Plan.

Originally built in 1948 and named "Kennedy Hall," the International Center served as a women's residence hall until it was converted to offices in 1970. The most recent improvements to the single-story facility include interior remodeling in 1970 and utility improvements in 2003.

The potential for conversion of this facility for the MCC was studied and deemed not viable due to the existing floor-to-floor

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2023-25 Biennium

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Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Description

height, lack of building HVAC systems and difficulty in reconfiguring existing offices to flexible meeting, event, and academic uses.

The dimensions and configuration of the existing International Center facility footprint limit its ability to support a wide variety of alternative uses and adjacency needs. The current facility is not suitable for modern accommodations and cannot support MCC functions without significant renovation, addition, and infrastructural upgrade.

The diagram above demonstrates a potential layout that fits the total MCC space needs, however, it does not provide the flexibility, adaptability or program adjacency required for collaborative or serendipitous encounter. For example, long corridors with limited sight-lines are unwelcoming, and access to daylight is reduced to skylights in many infill areas.

While the site is ideally located within the highly visible Central Neighborhood with direct adjacency to the future expanded Campus Green to the west, the current entry and orientation of the International Center facility is not ideal for creating a welcoming and inviting entry sequence. Accessibility to the main entrance is limited, and requires upgrades to the surrounding site to reach code compliance.

Views into and from the facility would likely not reflect the functional uses of MCC programs within, impacting CWU's objective for transparent and inclusive environments across campus.

The current building footprint does not accommodate the size and scale of the full space needs for MCC. An addition of approximately 7,500 GSF will need to be incorporated, and is proposed as an infill in the center courtyard for the purposes of evaluating the option for this study.

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

CWU is one of the most diverse public baccalaureate institutions in the state, an access-focused institution, providing opportunity to students of a very broad range of talent and economic and social qualities:

- Approximately 42 percent of CWU students identify as people of color
- One third of CWU students are the first in their families to go to college
- Half have transferred from other institutions

In 2018 and 2019, the ASCWU board of directors, facilities staff and others engaged in a planning study for the needs associated with a multicultural center. Planning was set aside pending the development of an operations plan for the building. Over the 2021-2022 academic year, the ASCWU officers have conducted numerous planning discussions with students, staff, and faculty, as well as with CWU administrators, to update the multicultural center plan to affirm those space needs and to add the need for space to accommodate faculty who lead minor programs in ethnic and gender studies, and staff in the Diversity and Equity Center (DEC).

MCC Values as developed by the ASCWU Board of Directors include:

High-Impact Education: The MCC supports student success by hosting transformative and participatory learning

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Description

experiences.

Belonging: The MCC supports an inclusive and positive environment for all members of the CWU community.

Innovation: The MCC promotes new ways of working together, new ways of building equity, and strategies to enhance inclusion at CWU and in the broader community.

Equity and Social Justice: The MCC inspires individuals and groups to examine and to find new ways to address systems of privilege and oppression.

As of spring 2020, there were 4,511 (40.32%) students of color at CWU, with another 6,000 enrolled; current enrollment is below this level but expected to recover in fall 2022 with the implementation of relational enrollment recruitment practices and the conclusion of pandemic procedures and limitations. The MCC will be open and available to all students. Demand for multicultural education, support, and community is expected to increase as the university's student population and workforce gradually increase to historical levels, and the community of Ellensburg and the region become more diverse.

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, this project plans to supplement capital funding with a bond refinance of CWU's Student Union and Recreation Building. The 23-25 Capital Budget requests \$6,000,000 and the CWU self-funded portion (bond restructuring) is expected to be \$16,797,000.

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 existing facility supports several minors and one major (American Indian Studies). Replacing the facility will meet all the goals of the Capital Master Plan by reducing the high energy usage facility with a more modern functional facility. In the process of design, we plan to look closely at alternative energy sources discussed throughout our Capital Master Plan. Many of the Master Plans Goals and Objectives will be met through the course of this project. The CWU 2019-2029 Capital Master Plan[DP1], prioritizes projects like the MCC that have the greatest positive effect on all stakeholders, improving quality and capacity at the same time. Previous plans called for a Multi-Cultural Center, but state funding was not provided. The 2022 plan identifies the International Building as a priority for replacement in 2023-25 biennium. (Please see Appendix F-2019-2029Capital Master Plan.

Select Link for Campus Master Plan.

[CWU Campus Master Plan - 2022](#)

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service.

This proposal does not fund the acquisition or enhancements of any agency data center.

This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Description

No, this project is not linked to the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project contributes to meeting the GHG emission limits and reduction requirements by replacing a 1948 inefficient building with a much more efficient building. This new building will have many features that contribute to this reduction such as but not limited to:

- Insulation throughout the building envelope.
- Building envelope containing the latest technology of energy efficient components.
- Pipe insulation throughout all spaces.
- Latest technology for all HVAC Components.
- Sophisticated building automation system.
- Heated by low temperature heating water as opposed to district steam, resulting in much less distribution loss and higher efficiency equipment.
- This building will likely be added to the geothermal loop that will eliminate the need for fossil fuels for heating and domestic hot water.
- New led interior and exterior lighting.
- Addition of Variable Frequency Drives, eliminating all high inductance loads.
- Large PV solar array.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

A goal of this project is to address issues causing inequity for individuals from the campus community and individuals from the larger Kittitas County community. This project will allow collaboration between all mental health services offered by CWU to the campus and Kittitas County community, along with education to ensure all disparities are addressed to the best of our ability. These issues will be addressed by providing essential mental and behavioral health services along with basic needs at a private, centralized location to ensure all populations have the necessary resources and tools to succeed at CWU and in our community.

The addition of the early childhood education center will help our campus community and Washington State as a whole in

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Description

multiple ways.

- Allow for student training and collaboration to help equip future public education counselors.
- Help retain CWU staff by providing a safe form of childcare so they can perform their jobs on campus.
- Help retain CWU students by providing a safe form of childcare so they can stay in school and learn.
- Create additional jobs as the program grows.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,000,000				6,000,000
	Total	6,000,000	0	0	0	6,000,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	05/01/2022	06/01/2022
Design	8/1/2023	4/1/2024
Construction	5/1/2024	6/1/2025

	<u>Total</u>
Gross Square Feet:	19,560
Usable Square Feet:	16,230
Efficiency:	83.0%
Escalated MACC Cost per Sq. Ft.:	643
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.95%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	1,100,000	4.8%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	2,039,188	9.0%
Extra Services	465,259	2.0%
Other Services	449,383	2.0%
Design Services Contingency	153,565	0.7%
Consultant Services Total	3,107,394	13.7%
Maximum Allowable Construction Cost(MACC)	12,578,323	
Site work	1,266,636	5.6%
Related Project Costs	0	0.0%
Facility Construction	11,311,687	49.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,774,426	12.2%
Non Taxable Items	0	0.0%
Sales Tax	1,289,631	5.7%
Construction Contracts Total	16,642,379	73.1%
Equipment		
Equipment	181,315	0.8%
Non Taxable Items	0	0.0%
Sales Tax	15,230	0.1%

375 - Central Washington University
Capital Project Request

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:45PM

Project Number: 40000123

Project Title: CBPS: Multicultural Center

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	196,545	0.9%
Art Work Total	112,929	0.5%
Other Costs Total	393,500	1.7%
Project Management Total	1,205,576	5.3%
Grand Total Escalated Costs	<u>22,758,323</u>	
Rounded Grand Total Escalated Costs	22,758,000	

Operating Impacts

No Operating Impact

Narrative

Operating cost will figured during design.

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000123	40000123
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Central Washington University	
Project Name	Multi-Cultural Center (International Replacement)	
OFM Project Number	40000123	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	19,560	MACC per Gross Square Foot	\$573
Usable Square Feet	16,230	Escalated MACC per Gross Square Foot	\$641
Alt Gross Unit of Measure			
Space Efficiency	83.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	8.95%
Remodel	No	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 %	8.40%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	A04244
Project Administered By	Agency		

Schedule

Predesign Start	May-22	Predesign End	June-22
Design Start	August-23	Design End	April-24
Construction Start	May-24	Construction End	June-25
Construction Duration	13 Months		

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Project Cost Estimate

Total Project	\$20,565,599	Total Project Escalated	\$22,757,764
		Rounded Escalated Total	\$22,758,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$1,100,000	Acquisition Subtotal Escalated	\$1,100,000
-----------------------------	--------------------	---------------------------------------	--------------------

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$1,897,801		
Extra Services	\$433,000		
Other Services	\$399,487		
Design Services Contingency	\$136,514		
Consultant Services Subtotal	\$2,866,803	Consultant Services Subtotal Escalated	\$3,098,742

Construction			
Maximum Allowable Construction Cost (MACC)	\$11,211,308	Maximum Allowable Construction Cost (MACC) Escalated	\$12,543,681
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,466,375		\$2,766,780
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,148,925	Sales Tax Escalated	\$1,286,079
Construction Subtotal	\$14,826,609	Construction Subtotal Escalated	\$16,596,540

Equipment			
Equipment	\$161,183		
Sales Tax	\$13,539		
Non-Taxable Items	\$0		
Equipment Subtotal	\$174,722	Equipment Subtotal Escalated	\$196,004

Artwork			
Artwork Subtotal	\$113,223	Artwork Subtotal Escalated	\$113,223

Agency Project Administration			
Agency Project Administration Subtotal	\$1,074,242		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,074,242	Project Administration Subtotal Escalated	\$1,205,085

Other Costs			
Other Costs Subtotal	\$410,000	Other Costs Subtotal Escalated	\$448,171

Project Cost Estimate			
Total Project	\$20,565,599	Total Project Escalated	\$22,757,764
		Rounded Escalated Total	\$22,758,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$1,100,000				\$1,100,000
Consultant Services					
Consultant Services Subtotal	\$3,098,742				\$3,098,742
Construction					
Construction Subtotal	\$16,596,540		\$5,686,679		\$10,909,861
Equipment					
Equipment Subtotal	\$196,004				\$196,004
Artwork					
Artwork Subtotal	\$113,223				\$113,223
Agency Project Administration					
Project Administration Subtotal	\$1,205,085		\$313,321		\$891,764
Other Costs					
Other Costs Subtotal	\$448,171				\$448,171
Project Cost Estimate					
Total Project	\$22,757,764	\$0	\$6,000,000	\$0	\$16,757,764
	\$22,758,000	\$0	\$6,000,000	\$0	\$16,758,000
Percentage requested as a new appropriation			26%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design of a 19,560GSF Multi-Cultural 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?
 Construction of the 19,560GSF Multi-Cultural Center
 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	\$875,000				
Pre-Site Development					
Other	\$100,000				
Insert Row Here	\$125,000				
ACQUISITION TOTAL	\$1,100,000		NA	\$1,100,000	

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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	1.0545	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$844,665			69% of A/E Basic Services
Environmental Analysis	\$42,000			
Design and Estimation Contingency	\$1,011,136			See Additional Notes Tab
Sub TOTAL	\$1,897,801	1.0715	\$2,033,495	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$60,000			
Geotechnical Investigation	\$35,000			
Commissioning	\$20,000			
Site Survey	\$30,000			
Testing	\$25,000			
LEED Services	\$45,000			
Voice/Data Consultant	\$20,000			
Value Engineering	\$25,000			
Constructability Review	\$65,000			
Environmental Mitigation (EIS)	\$20,000			
Landscape Consultant	\$35,000			
Transportation Consultant	\$25,000			
Fire Alarm/Security	\$28,000			
Sub TOTAL	\$433,000	1.0715	\$463,960	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$379,487			31% of A/E Basic Services
HVAC Balancing	\$20,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$399,487	1.1218	\$448,145	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$136,514			
Other				
Insert Row Here				

Sub TOTAL	\$136,514	1.1218	\$153,142	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$2,866,803		\$3,098,742	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$347,578			
G20 - Site Improvements	\$200,422			
G30 - Site Mechanical Utilities	\$404,454			
G40 - Site Electrical Utilities	\$203,130			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,155,584	1.0931	\$1,263,169	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0931	\$0	
3) Facility Construction				
A10 - Foundations	\$390,010			
A20 - Basement Construction				
B10 - Superstructure	\$1,825,462			
B20 - Exterior Closure	\$1,834,490			
B30 - Roofing	\$669,878			
C10 - Interior Construction	\$940,718			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$574,181			
D10 - Conveying				
D20 - Plumbing Systems	\$261,812			
D30 - HVAC Systems	\$1,069,818			
D40 - Fire Protection Systems	\$107,433			
D50 - Electrical Systems	\$1,040,928			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$965,996			
In Plant Services	\$85,000			
Bond/Insurance	\$290,000			
Sub TOTAL	\$10,055,724	1.1218	\$11,280,512	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$11,211,308		\$12,543,681	
	\$573		\$641 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$560,565		
Escalation Contingency	\$1,905,810		See Additional Notes Tab
Insert Row Here			
Sub TOTAL	\$2,466,375	1.1218	\$2,766,780

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1218	\$0

9) Sales Tax

Sub TOTAL	\$1,148,925		\$1,286,079
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CONSTRUCTION CONTRACTS TOTAL	\$14,826,609		\$16,596,540
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$70,000				
F10 - Special Construction					
Equipment and Programming Needs	\$91,183				
Insert Row Here					
Sub TOTAL	\$161,183		1.1218	\$180,815	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1218	\$0	
3) Sales Tax					
Sub TOTAL	\$13,539			\$15,189	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$174,722			\$196,004	

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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	\$113,223				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$113,223		NA	\$113,223	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,074,242				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,074,242		1.1218	\$1,205,085	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$400,000				
Historic and Archeological Mitigation	\$10,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$410,000		1.0931	\$448,171	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

Please note that this contingency was included in JMB Consulting Group 2024 Construction Estimate and subtracted two years of years of inflation. See associated appendix for JMB Consulting Quote.
<i>Insert Row Here</i>

Tab C. Construction Contracts

Please note that all estimates were taken from JMB Consulting Group 2024 Construction Estimate and subtracted two years of years of inflation. See associated appendix for JMB Consulting Quote.
<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No: <u>375</u>	Agency Name <u>Central Washington University (CWU)</u>		
Contact Name: <u>Steve DuPont</u>			
Phone: <u>509-201-0528</u>	Fax: _____		
Fund(s) Number: <u>057</u>	Fund Name: <u>State Building Construction Acct</u>		
Project Number: <u>40000123</u>	Project Title: <u>Multicultural Center</u>		

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

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

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

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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:36PM

Project Number: 30000836

Project Title: Arts Education

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 4

Project Summary

CWU seeks state pre-design funding to accommodate student demand for arts education and family and consumer science programs. CWU's visual art and design facility, along with its music and theatre facilities, do not meet modern arts-education standards and are too small to accommodate student demand for these degree programs. Additionally, CWU's family and consumer science facility, which is connected to the arts facility, does not allow us to teach to the workforce expectations of these programs. The buildings that currently house visual arts and family and consumer science do not meet ADA standards.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

No institution in Washington produces more arts educators for public schools than CWU. These educators are integral to enabling schools and students to meet the **Basic Education Goals** required by state law. Visual arts, along with music and theatre, are defined as core content areas in Washington's definition of basic education. K-12 Arts Learning Standards include **Essential Academic Learning Requirements (EALRS)**, supporting **Grade Level Expectations (GLEs)**, and State-Developed Performance Assessments. Arts education is required for high school graduation with two credits. Arts Education also may be counted for an Occupational Education credit, also required for high school graduation. The federal Every Student Succeeds Act (ESSA), reauthorizes the 50-year-old Elementary and Secondary **Education Act (ESEA)**, which **maintains the arts as a core academic subject.**

Expanding capacity for art and design and family and consumer science programs supports service to under-represented communities. CWU is the most diverse baccalaureate institution in the state, which is evident in the participation rates of students of color in the departments of music (28 percent), theatre (26 percent), and art (36 percent), as well as our family and consumer science programs. Central intentionally reaches out to engage under-represented students in the arts via numerous strategies. The Art + Design department travels to and co-hosts and adjudicates high school art shows in every Educational Service District in the state to reach out to students from all walks of life. Annually the department sponsors the "Look At Me" High School art exhibition, which encourages students to submit works about how students represent identity, including social, cultural, economic, and gendered perspectives. Additionally, music's Mariachi program and scholarships engage Hispanic students from throughout the state in club activities and performances. The department partners with Yakima Music en Acción (YAMA) to promote academic success and leadership in neighborhoods with the greatest barriers to accessing high-quality after-school opportunities. The Department of Theatre Arts engages students of color in choosing and producing performances, ensuring inclusion and relevance in department work.

The construction of an Arts Education Complex would expand the space capacity of CWU programs to meet student demand and to enhance the safety and effectiveness of teaching and learning. Following outlines issues that would be addressed by the creation of the Arts Education Complex.

The Department of Art & Design is housed in Randall Hall, which is connected to Michaelsen Hall, which houses our Department of Family and Consumer Science. Enrollment in this department has increased steadily, rising from 154 in 2013 to 254 this fall. The program cannot accommodate students in Randall Hall, instead booking space in two other buildings—which then restricts program offerings in other departments.

375 - Central Washington University Capital Project Request

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:36PM

Project Number: 30000836

Project Title: Arts Education

Description

The infrastructure systems in Randall and Michaelsen Halls are original to the 1969-era facility, and now are in critical need of replacement, due to deterioration from age and use. The poorly insulated facility lacks modern environmental controls, including lack of air cooling, which can be a significant issue from spring through fall when temperatures can rise to 100 degrees or more. Inadequate ventilation requires faculty to leave classroom doors open during class, which allows distracting noise from hallways to interfere with instruction. Noise travels quickly and is amplified readily by the facility's cement floors and brick walls. The old mechanical equipment contributes to the din. Lighting is neither adequate nor energy efficient. Randall and Michaelsen Halls are not ADA compliant; faculty offices are located between floors and only accessible by stairs. Recently, the Department Art & Design had to turn away Washington state artist collections due the lack of gallery and archival space; as well, Randall Hall has no space with the environmental controls needed to protect and retain works of art.

The facility lacks technology infrastructure and equipment needed to support modern digital methods used in the development and manipulation of images and ideas. Increasingly, digital technology is an essential component of art and design of all kinds. Contemporary artists and designers employ the ever-expanding powers of digital image-manipulation programs and applications to create works in an entire range of media, both physical and virtual. 2D and 3D graphics programs, image manipulation programs and other applications enable students to collaborate with others to create digital media presentations; to build digital portfolios; to create interactive art for public display; and to turn concepts and ideas into visual objects and images. Unfortunately, the digital design lab is fully scheduled, and the department needs additional capacity to teach four more class sections per quarter. No other lab on campus is equipped for this category of course-work.

Demand is healthy for visual arts educators. In February 2020, 51 "Art Teacher" and "Visual Art Teacher" positions were open in Washington State. Those positions revealed higher average annual salaries than the national averages for the same type of positions. Salaries range from \$35,200 to \$75,200 affirming that Washington State is paying their teachers at higher rates than the national average. This is encouraging for new teaching graduates, who would also find those positions to be predominately full- and part-time with most schools accepting entry-level educators right out of college. (Many open teaching positions are not advertised until late spring or early summer, with new hiring taking place in the summer months when school districts know which teachers will be returning and which will not.)

McIntyre Hall is dedicated to the CWU Music Program, the largest, most musically diverse, and most successful music program on the West Coast. The high quality of the program is well known among Washington educators, who each year bring tens of thousands of high school music students to Central for workshops and conferences. The construction of McIntyre Hall was completed in 2004, designed to served 325 majors—and was full the day it opened. Today, the program serves more than 400 majors.

Unfortunately, the extreme demand for music degree programs has pushed the use of the facility beyond what is ideal for any discipline. Students can't "study" their instruments in the library or residence halls; they use sound-proof practice rooms. But the practice rooms are completely oversubscribed, booked nearly around the clock. Some students use the elevator as a practice room when no other is available. Because the practice rooms are not separate from the main facility, the department must keep the entire building open and hire building monitors to keep practice rooms open late into the evening and on weekends.

Tests and final exams come in the form of recitals and concerts, for individuals and for groups of students. With more than 200 concerts and recitals each year, McIntyre Hall is over-extended. The department must limit performances and students must use alternative spaces for performances, such as local churches. The "Green Room" designed to accommodate performance preparation is now used as teaching space. The department has removed the first row of seats in the concert hall and extended the stage to accommodate large groups. These performances often draw crowds that the current hall of 630 seats cannot accommodate, causing the audience to sit in the aisles or to stand against the wall.

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2023-25 Biennium

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Project Title: Arts Education

Description

McConnell Hall, dedicated to the CWU Theatre Arts Program, was constructed in 1935 and includes a 750-seat theatre, but just a single classroom. In 1979 the university built the Milo Smith Tower on the north side of McConnell, which created additional classroom, office, and performance space. No additional space has been created since then, although infrastructure renovations have included roof modifications (1993); restrooms update (1997); theater lighting revisions (1998); structural reinforcement by steel trusses, refresh of the auditorium and a fire sprinkler installation (2003); and a telecommunications upgrade (2013).

With 140 majors and 40 minors the **Theatre Arts program has outgrown McConnell Hall**. Faculty and students are spread across five additional facilities, including music, computer science, communications, education, and international studies buildings. Closets have been converted to office space to meet faculty needs. Capacity is further limited by the inefficient layout of space in old facilities, designed for smaller sections and less engaged learning modalities. Currently, the department is managing space issues by deferring admissions and class sizes, but this delay for students can increase time to degree and the cost to students of earning a degree.

F. Facilities, Equipment, Technology, Health, and Safety

1. Standards

a. Facilities, equipment, and technology must be adequate to support faculty needs, all curricular offerings, and all students enrolled in them, and be appropriately specialized for advanced work.

b. Space, equipment, and technology allotted to any theatre unit function must be adequate for the effective conduct of that function.

c. The number of rehearsals, performance, and classroom spaces and the amount and availability of equipment must be adequate to serve the scope of the program and the number of students enrolled.

d. Budget provisions shall be made for adequate maintenance of the physical plant and equipment.

e. Theatre units with goals and objectives in areas that require constant updating of equipment must demonstrate their capacity to remain technologically current where both stairways are entered from a common atmosphere, in violation of current egress codes.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

a. The request will produce the predesign study for an Arts Education Complex, to accommodate high student demand in arts education and family and consumer science programs. The programs have needed expanded space and improvements in space safety and modern space for several biennia.

b. When will the project start/end? If funded, the project will proceed along the following schedule:

Pre-design: July 1, 2023-June 30, 2025

Design: July 1, 2025-June 30, 2027

Construction: July 1, 2027-June 30, 2029

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c. Identify if the project can be phased, and if so, which phase is included in the request.

The project is not being proposed as a phased project as the preferred option. However, the planning process will consider whether this should be a backup option to accommodate state funding availability.

d. Provide detailed cost backup.

See enclosed C100 of the proposed project estimate

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

The request expands enrollment and degree production capacity for the Departments of Art & Design and Family and Consumer Science, as well as expands capacity for Music and Theatre, all of which now cannot fully accommodate student demand for courses and degrees. About a third of these students are under-served students who cannot afford additional education costs. The proposed Arts Education Complex supports best practices in Arts Education by providing modern technology that students will find in the workplace and use in K-12 teaching. The project predesigns a facility that will provide safe and healthful space for teaching the learning.

Growth

Enrollment in FCS majors and minors has been relatively stable, experiencing a slight decline from Fall 2017 (352) to Fall 2021 (342), however the Fall 2021 enrollment does not account for the Recreation Management program, which moved to a different department in 2018. In its place, we established a Hospitality program, which had only a few months to get off the ground before the pandemic hit. As a result, initial growth has been slow, but is expected to accelerate as the effects of the pandemic subside (particularly within the hard-hit hospitality industry).

It is also important to keep in mind that a substantial portion of the students served by FCS are outside our majors. During the 2014-2015 academic year our courses served 3060 students, which rose to 3577 by 2021-2022, an increase of 17%.

Our current facilities limit the quality of education due to lack of space, technology, equipment, electrical capacity, ventilation, etc. We frequently schedule classes in other buildings due to the lack of a computer lab and distance education classroom.

Opportunities for Growth

Apparel, Textiles, and Merchandising – courses that utilize the sewing lab can only enroll up to 12 students due to the limited number of sewing machines. With a larger sewing lab and more machines, we could increase our class sizes and further expand the major.

Wine Studies – the capacity of our classroom is limited by having only one sink available to clean spit buckets. Health and safety become an issue when there are too many students tasting wine. This program has also recently formed partnerships with Agribusiness and Craft Brewing, which is expected to increase demand for our courses.

Child Development and Family Science – There were 1,639 students enrolled in CDFS courses in 2021-2022. With just two TT faculty, most of our courses were taught by NTTs. Additional TT faculty could allow larger grad program, more sections, and serve BIPOC students better with increased diversity among faculty. A child life lab space could also attract and better prepare students.

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Hospitality, Tourism and Event Management – our newly acquired food lab (that was left behind by nutrition) will allow us to improve curriculum and instruction, however the lack of ventilation (none of the stoves have vents) is a health and safety concern. Given that our program is split across two campuses (Des Moines and Ellensburg) a distance education classroom would benefit our program and enable us to reach more students.

Career and Technical Education Teacher Preparation – CTE teachers are in high demand across WA state. Our high-quality training allows teachers to meet the educational needs of Washington state secondary students. A distance education classroom would also benefit this program as many of the students in the program are working professionals.

The result of not taking action will be to

- Continue to turn away students who seek general-education and other courses required for degree completion
- Increase time to degree and degree costs to students
- Failure to address health and safety issues associated with overcrowded space and the use of facilities for purposes they were not designed for (e.g. Storerooms used as offices, elevators as practice rooms, stages, and production shop).
- Failure to address state and federal law requiring equal access to educational facilities for the disabled.

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 have included

- Requesting state support for the renovation of Randall Hall (in 2011 and 2017). These requests were not funded.
- Use of Minor Works funds to make basic repairs to infrastructure. However, not enough resources are available, while enrollment increases, and technology demands rise.
- Use of other facilities for class, studio, performance, and office space. Theatre and Art + Design are pushed into other facilities, which erodes the ability of the program to collaborate and to coordinate teaching and learning activities efficiently. All three departments have converted space for uses other than those it was designed for.

This alternative was chosen because all current arts education facilities are full to bursting. In addition to needing more space, these programs also need specialized space to fully prepare graduates to teach effectively and to work successfully in other aspects of the arts economy. These needs can best be answered by the construction of a facility specifically for arts education.

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

The request benefits the central region of the state by supporting the designation of Ellensburg as a Creative District, in support of local economic development. In 2017, the Washington State legislature passed a bill to fund the Creative Districts program. The legislation tasked the Washington State Arts Commission with the creation of a program to promote and support economic development and placemaking opportunities in communities dedicated to growing their arts-related economic sectors. The Creative Districts program helps communities to attract visitors, creative entrepreneurs and artists; infuse the community with new energy and innovation, and enhance economic and civic capital; enhance the designated district area so that it is an appealing place to live, visit, and conduct business; and grow jobs and economic opportunities for all citizens. Ellensburg is well positioned to achieve this designation with a robust arts community, including music, theater and visual art events that draw tens of thousands of visitors from all over the nation. These events are integral to the local economy, supporting retail, tourism, and retirement-related real estate activity and commerce of all kinds.

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The request will benefit arts education in Washington's K-12 schools. CWU is a key provider of arts educators for Washington classrooms. As well, the Arts Education Complex will draw world-class artists, host regional arts education events, feature cultural events and performances. All these things support a robust tourism economy, which already is a mainstay of the region's economy.

The request benefits underserved students who comprise about a third of students in CWU arts education programs. CWU is now the most diverse public university in the state; diversity and inclusion are core values reflected in the curriculum and activities of these programs.

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.

The project leverages non-state investment by the estate of a well-known Northwest artist, Richard Fairbrook, whose body of work and estate has been offered to CWU. The university would like to embrace this request but lacks appropriate space to store or display the collection. The Department of Art is in Randall Hall, which floods seasonally and lacks modern environmental controls. As well, the department does not have the space required to store and display the 1500-piece collection. In addition to this collection, the Fairbrooks' estate will support the operational costs of the facility with a bequest of approximately \$500,000.

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 project supports the goals of the 2019-2029 Capital Master Plan, which acknowledges the critical need to renovate Randall and Michaelsen Halls, to expand the capacity of McIntyre Hall, and "to create an 'Arts Neighborhood'/complex that brings all arts programs in closer proximity to one another" (p. 21). The Capital Master Plan names the Arts Education Complex as a strategic priority (p. 35), explaining that the facility "would accommodate a critical need for classrooms, specialized labs and studios, and performance space for CWU's robust programs in the arts." The plan prioritizes academic quality in capital planning (p. 35); the Arts Education Complex would vastly enhance academic quality by providing modern, safe, and discipline-appropriate lab space. The project also supports the following strategic capital objectives in the Capital Master Plan (p. 35):

- Consolidate fragmented departments and programs. Strategically establish proximity between departments to foster curriculum integration and support interdisciplinary programs.
- Expand opportunities for instructional facilities to anticipate technological innovations. Integrate and continue to develop technical opportunities and infrastructure.
- Update facilities to accommodate current instructional needs.
- Provide solutions for departments with identified space compaction problems.
- Provide public spaces for reading, computer use, team-teaching and learning, and informal meetings.
- Renovate and upgrade public areas and older academic spaces, including classroom and laboratory furnishings and

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equipment, so that the overall environment is conducive to academic success and promotes academic initiatives.

- Develop spaces to support the delivery and administration of mentored undergraduate and graduate research, externally funded projects, and interdisciplinary programs.
- Generally, provide greater flexibility in design of space in support of redesigned educational programs that suit the needs of diverse learners and a changing economy.

The Arts Education Complex predesign supports all five of the core themes in CWU's strategic plan:

1: Teaching and Learning, by improving the quality and effectiveness of students' experience in arts education and family and consumer science programs. The project could assist in supporting accreditation requirements of the National Association of Schools of Music and the National Association of Schools of Theatre.

2. Inclusiveness and diversity by expanding the ability of CWU to serve students in these high demand programs, where people of color comprise more than a third of all students.

3. Scholarship and creative expression by providing the quantity and quality of specialized space required for these disciplines.

4. Public Service and Community Engagement by creating inviting and modern space that draws tourism and supports the tourism industry; by building space that brings the community together for culturally exciting events, from "Spirit of the West" to the Washington Solo and Ensemble Contest, to the CWU "OctubaFest." The project supports the designation of Ellensburg as a Creative District, which will enhance the economic wellbeing and quality of life in surrounding communities.

5. Resource Development and Stewardship, by creating a facility that can fully accommodate enrollment demand, that will draw excellent students and employees, and that will provide the facility and technology infrastructure and services students need and expect in every degree program.

Select Link for Campus Master Plan.

[CWU Campus Master Plan - 2022](#)

Does this project include IT related costs, including hardware, software, cloud-based services, contracts, or staff? If yes attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service.

This proposal does not fund the acquisition or enhancements of any agency data center.

This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight

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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.

No, this project is not linked to the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The proposed project's design solution will address State Efficiency and Environmental Performance as outlined in Governor Inslee's Executive Order 20-01 that mandates high-performance buildings for the reduction of greenhouse gas emissions, reduction of pollutants from fossil fuels, and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy or zero-energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building construction towards this mandate using life-cycle cost analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

The proposed project would allow us to demolish Randall and Michaelson Halls that do not meet the criteria of the Clean Building Performance Act or the Climate Commitment Act. Due to their derelict construction and lack of insulation in the exterior walls, and dependency on gas fired boilers; the existing complex doesn't match the commitment of the university to abandon fossil fuels dependency and pursue green energy such as geothermal.

The Arts Education Complex is pursuing LEED version 4 (v4) Building Design and Construction (BD+C) Gold certification as a baseline goal. The project has been registered with Green Building Certification Inc. (GBCI). Although registered under LEED v4, the team will substitute credits to beta version LEED v4.1 as needed to allow for flexibility and clarity of requirements. These features may include solar panels, high-efficiency insulation, Programmable Thermostats, Low-Emittance Windows, Energy-efficient Lighting, and cool-roof technology. As well, if funding allows, the project could use cross-laminated timber, a sustainable produce the state of Washington has embraced CLT, to create jobs in rural economies and support healthy forests

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

Engaging Diverse Students

Our programs serve diverse students and prepare them for serving diverse populations by purposefully promoting inclusion and equity. One example is the Apparel, Textiles, and Merchandising program which hosts an annual fashion show. Designers are encouraged to integrate their own identities and cultures into the lines they develop. This year, Erika Ramirez, a Mulkleshoot tribal member, presented designs featuring native American ribbon skirts that aimed to raise awareness of Missing and Murdered Indigenous women. Her design was selected for the First Lady's Choice Award. The Child Development and Family Science program prepares students to work with children and families of all backgrounds, including in fields where the BIPOC professionals are underrepresented. By supporting the educational and career goals of our

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students, 44% of which are from underrepresented groups, this imbalance between professionals and the populations served may be reduced. For example, there is a significant lack of diversity among child life professionals, yet many qualified students face barriers to becoming certified due to practicum and internship requirements that often involve living out of state. By establishing a practicum for our child life students at Seattle Children’s hospital, we hope to make the career path more accessible to diverse students who often have limited financial means and family obligations.

2021-2022 FCS Majors and Minors - Traditionally Underrepresented Student Groups

Apparel, Textiles & Merchandising (ATM) 51% (25 of 49)
 Career & Technical Education (CTE) 21% (7 of 33)
 Child Development and Family Science (CDFS) 44% (62 of 140)
 Hospitality, Tourism & Event Management (HTEW) 39% (25 of 66)
 Dept as a whole: 119 of 288 = 41%

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Environmental Policy Act (SEPA). growth management act impacts are considered. CWU coordinates The SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	75,772,000				300,000
	Total	75,772,000	0	0	0	300,000
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	4,899,000	70,573,000			
	Total	4,899,000	70,573,000	0	0	

Schedule and Statistics

Start Date End Date

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Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2023	10/01/2023
Design	9/1/2025	1/1/2026
Construction	7/1/2027	6/1/2029

	<u>Total</u>
Gross Square Feet:	45,000
Usable Square Feet:	38,777
Efficiency:	86.2%
Escalated MACC Cost per Sq. Ft.:	1,168
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.39%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	346,350	0.5%
Construction Documents	2,151,437	2.8%
Extra Services	1,136,935	1.5%
Other Services	1,095,832	1.5%
Design Services Contingency	260,984	0.3%
Consultant Services Total	4,991,538	6.6%
Maximum Allowable Construction Cost(MACC)	52,554,459	
Site work	1,688,534	2.2%
Related Project Costs	1,102,588	1.5%
Facility Construction	49,763,337	65.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,634,279	3.5%
Non Taxable Items	0	0.0%
Sales Tax	4,635,853	6.1%
Construction Contracts Total	59,824,590	79.0%
Equipment		
Equipment	7,454,045	9.8%
Non Taxable Items	0	0.0%
Sales Tax	626,140	0.8%

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Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	8,080,185	10.7%
Art Work Total	376,973	0.5%
Other Costs Total	422,134	0.6%
Project Management Total	2,076,120	2.7%
Grand Total Escalated Costs	<u><u>75,771,540</u></u>	
Rounded Grand Total Escalated Costs	75,772,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
149-6	Inst of HI ED-Operat-Non-Appropriat	1	1	1	1	1
	Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000836	30000836
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Central Washington University	
Project Name	Arts Education Complex	
OFM Project Number	30000836	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	45,000	MACC per Gross Square Foot	\$887
Usable Square Feet	38,777	Escalated MACC per Gross Square Foot	\$1,168
Alt Gross Unit of Measure			
Space Efficiency	86.2%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	6.39%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	July-23	Pre-design End	October-23
Design Start	September-25	Design End	January-26
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$58,017,900	Total Project Escalated	\$75,771,545
		Rounded Escalated Total	\$75,772,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Pre-design Services	\$300,000		
Design Phase Services	\$1,848,790		
Extra Services	\$977,000		
Other Services	\$830,616		
Design Services Contingency	\$197,820		
Consultant Services Subtotal	\$4,154,226	Consultant Services Subtotal Escalated	\$4,991,539

Construction			
Maximum Allowable Construction Cost (MACC)	\$39,934,500	Maximum Allowable Construction Cost (MACC) Escalated	\$52,554,459
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,996,725		\$2,634,280
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,522,223	Sales Tax Escalated	\$4,635,854
Construction Subtotal	\$45,453,448	Construction Subtotal Escalated	\$59,824,593

Equipment			
Equipment	\$5,650,000		
Sales Tax	\$474,600		
Non-Taxable Items	\$0		
Equipment Subtotal	\$6,124,600	Equipment Subtotal Escalated	\$8,080,185

Artwork			
Artwork Subtotal	\$376,973	Artwork Subtotal Escalated	\$376,973

Agency Project Administration			
Agency Project Administration Subtotal	\$1,573,653		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,573,653	Project Administration Subtotal Escalated	\$2,076,121

Other Costs			
Other Costs Subtotal	\$335,000	Other Costs Subtotal Escalated	\$422,134

Project Cost Estimate			
Total Project	\$58,017,900	Total Project Escalated	\$75,771,545
		Rounded Escalated Total	\$75,772,000

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	\$4,991,539		\$291,808	\$4,699,021	\$710
Construction					
Construction Subtotal	\$59,824,593				\$59,824,593
Equipment					
Equipment Subtotal	\$8,080,185				\$8,080,185
Artwork					
Artwork Subtotal	\$376,973				\$376,973
Agency Project Administration					
Project Administration Subtotal	\$2,076,121		\$8,192	\$200,000	\$1,867,929
Other Costs					
Other Costs Subtotal	\$422,134				\$422,134
Project Cost Estimate					
Total Project	\$75,771,545	\$0	\$300,000	\$4,899,021	\$70,572,524
	\$75,772,000	\$0	\$300,000	\$4,899,000	\$70,573,000
			Percentage requested as a new appropriation	0%	

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$300,000			
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.1545	\$346,350	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,848,790			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,848,790	1.1637	\$2,151,437	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$250,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$25,000			
Site Survey	\$17,000			
Testing	\$110,000			
LEED Services	\$100,000			
Voice/Data Consultant	\$100,000			
Value Engineering	\$80,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant	\$110,000			
LCCA	\$10,000			
Traffic Impact Analysis	\$50,000			
Insert Row Here				
Sub TOTAL	\$977,000	1.1637	\$1,136,935	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$830,616			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$830,616	1.3193	\$1,095,832	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$197,820			
Other				
Insert Row Here				

Sub TOTAL	\$197,820	1.3193	\$260,985	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,154,226		\$4,991,539	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$200,000				
G20 - Site Improvements	\$350,000				
G30 - Site Mechanical Utilities	\$215,000				
G40 - Site Electrical Utilities	\$225,000				
G60 - Other Site Construction	\$350,000				
Other					
Insert Row Here					
Sub TOTAL	\$1,340,000		1.2601	\$1,688,534	
2) Related Project Costs					
Offsite Improvements	\$75,000				
City Utilities Relocation	\$150,000				
Parking Mitigation	\$150,000				
Stormwater Retention/Detention	\$500,000				
Other					
Insert Row Here					
Sub TOTAL	\$875,000		1.2601	\$1,102,588	
3) Facility Construction					
A10 - Foundations	\$706,500				
A20 - Basement Construction	\$161,000				
B10 - Superstructure	\$3,000,000				
B20 - Exterior Closure	\$5,200,000				
B30 - Roofing	\$1,200,000				
C10 - Interior Construction	\$4,670,000				
C20 - Stairs	\$650,000				
C30 - Interior Finishes	\$2,500,000				
D10 - Conveying	\$900,000				
D20 - Plumbing Systems	\$1,950,000				
D30 - HVAC Systems	\$2,500,000				
D40 - Fire Protection Systems	\$1,400,000				
D50 - Electrical Systems	\$3,500,000				
F10 - Special Construction	\$532,000				
F20 - Selective Demolition	\$3,500,000				
General Conditions	\$2,301,000				
Geothermal Mod/Expansion	\$3,049,000				
Insert Row Here					
Sub TOTAL	\$37,719,500		1.3193	\$49,763,337	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$39,934,500			\$52,554,439	
	\$887			\$1,168 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$1,996,725		
Other			
Insert Row Here			
Sub TOTAL	\$1,996,725	1.3193	\$2,634,280

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.3193	\$0

9) Sales Tax

Sub TOTAL	\$3,522,223		\$4,635,854
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CONSTRUCTION CONTRACTS TOTAL	\$45,453,448		\$59,824,593
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$2,500,000				
E20 - Furnishings	\$2,500,000				
F10 - Special Construction	\$650,000				
Other					
Insert Row Here					
Sub TOTAL	\$5,650,000		1.3193	\$7,454,045	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3193	\$0	
3) Sales Tax					
Sub TOTAL	\$474,600			\$626,140	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$6,124,600			\$8,080,185	

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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	\$376,973				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$376,973		NA	\$376,973	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,573,653				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,573,653		1.3193	\$2,076,121	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$50,000				
Hazardous Material Remediation/Removal	\$50,000				
Historic and Archeological Mitigation	\$20,000				
Permitting Plan Review	\$200,000				
Shop Support	\$15,000				
OTHER COSTS TOTAL	\$335,000		1.2601	\$422,134	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

d t a :bno o

W	m	N	<u>DF</u>	W	m	b	v	t	3v t 4
b	m	N	<u>r c o</u>						
o			<u>FAN&CAB&AFCL</u>			e			
e	34m	N	<u>AFH</u>			e	m	N	<u>r a b</u>
o	m	N	<u>DAAAAALDG</u>			o	s		<u>W d b</u>

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

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

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

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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:46PM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 5

Project Summary

CWU offers the only Bachelor of Science Aviation degree in the Northwest. It is also the only place on the West Coast to offer training on the Advanced Frasca RTD Simulators. CWU provides flight training that supports the following certification, required for various BS specializations: Private Pilot Certificate, Instrument Rating, Commercial Pilot Certificate, Multi-Engine Rating, and Certified Flight Instructor Certificate. The CWU Aviation Department offers two degree programs: Bachelor of Science in Professional Pilot Commercial Pilot Specialization - It combines academic coursework and flight training toward the commercial pilot certificate with instrument rating and prepares students for careers in general aviation. Many graduates of this degree also pursue military aviation careers. Flight Officer Specialization - This track includes academic coursework, flight training to complete the commercial pilot certificate with instrument and multi-engine ratings, and Certified Flight Instructor certificate. Instrument Flight Instructor and Multi-engine Instructor ratings are optional electives in either Professional Pilot specialization. In 2014, CWU Aviation became the first in Pacific Northwest to authorize graduates for a Restricted Airline Transport Pilot (R-ATP) certificate. The certificate both reduces the number of hours required by a third and drops the age requirement by two years. Bachelor of Science in Aviation Management This degree program prepares students for a variety of administrative and management positions at airports and within airlines. Management career options include airport manager, general operations, manager, and air carrier operations manager. This degree program prepares and equips professionals and leaders to serve in a variety of administrative positions in the aviation industry. The program will build partnerships with aviation industry and stakeholders by meeting their manpower needs. Today the department counts 228 majors, with geometric growth potential. However, there is currently no available space for the projected growth in this area of study. The Aviation Department is required to turn away applicants to the program due to the lack of academic space needed for flight training.

Project Description

· What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

CWU lacks a large, academic hangar to host flight-training instruction and to house the aircraft for the BS Aviation at Bowers Field Airport. The Aviation Department currently stores 19 aircraft in four leased hangars at Bowers Field, three miles north of CWU's residential campus in Ellensburg.

The main hangar at Bowers Field is roughly 20,000 gross square feet that houses 5 aircraft, a mix of classroom and office space, a dispatch area, restrooms, and a vending machine area. The secondary hangar is 3,600 GSF and houses 11 aircraft. Two other smaller hangars used by CWU store the remaining 3 aircraft owned by the department. The Aviation Department has plans to add 3 aircraft to the fleet, which will not fit in a hangar and will be stored out in the elements year-round. The university leases the large hangar from Kittitas County, which owns the airport. The lease will expire on October 31, 2023 and the county wishes to recover the space in order to house fixed-base operator services and personnel, and to provide services to public aviators.

CWU's continued dependence on the hangar has been frustrating for local officials and economic development planners, who have embarked on a multi-year economic development for the airport; 80 acres of the 1,240 airport property are zoned for an industrial park or commercial development in this economically distressed part of the state. Without access to the large hangar, progress on the development plan is stalled and the airport struggles to serve diverse clientele, including the Washington State Patrol, emergency medical airlift providers, state and federal wildfire responders, and commercial and

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:46PM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Description

recreational pilots.

As well, the hangar was not built to serve educational needs and does not provide the teaching space or digital capacity now required for this program, which must prepare students to use modern aerospace technology. The old hangar cannot accommodate space needs for pre-flight instruction. Instead, faculty stand with students next to airplanes in all weather, including extremes of heat and cold and wind—challenging conditions are less than optimal for instruction. The existing leased hangars are very small and do not provide the quality or quantity of space baccalaureate instruction requires. Faculty offices have been relocated to the main campus in order to comply with the fire code's capacity limits in the main hangar at one time.

CWU holds another lease of 4.5 acres of undeveloped airport property through 2067, which would be the site for the new hangar. If funded, CWU would only need to continue leasing this piece of ground and could terminate the leases on the hangars, which are much more costly.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

If funded, this project would build an aviation hangar at Bowers Field in Ellensburg for the department, which would allow for three additional FTE instructors, a maintenance mechanic and storage for a larger fleet.

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

Once the project is complete, the Aviation Department could accept some, if not all, the students they are currently required to turn away due to a shortage of space, instructors and aircraft.

Faster and greater production of pilots. The U.S. will lose about half of its pilots to retirement in the next 15 years; thousands of pilots chose early retirement at the beginning of the pandemic. The FAA also requires commercial pilots to retire at age 65. Between 2020 and 2040, the aviation industry will need to train and certify 763,000 commercial airline pilots to keep up with demand, according to the Boeing Pilot and Technician Outlook 2021-2040. Regional airlines, like those that serve the Pacific Northwest, will be hit the hardest by the pilot shortage; some airlines already have resorted to busing customers from smaller airports to larger hubs.

Lower cost, more reliable Aviation maintenance. A large and modern hangar facility would provide the maintenance capacity required for CWU's 25-plane fleet. CWU is currently unable to provide an aviation maintenance program due to a lack of space and instead relies on programs at Everett and Big Bend community colleges. Big Bend's aviation maintenance program is underfunded and in danger of being completely cut. CWU is committed to developing an aviation maintenance program once space is available. This would serve CWU's immediate fleet maintenance needs and help feed the industry-wide shortage of qualified aviation technicians.

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:46PM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Description

Promote Economic Development and Improved Air Transport. Currently, CWU is using the only large hangar at Bowers Field, effectively tying up this resource and preventing the County from using this to provide better and more efficient services to a broad range of airport users. The hangar features prominently in the just-completed airport economic development plan, the goals of which cannot be realized until the County can again access this critical facility.

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

The CWU Aviation Department is currently using all available existing space at Bowers Field. There is not enough existing square footage to accommodate the growing department and keep up with student demand. A predesign was not conducted for this project.

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

With this project successfully funded, CWU Aviation will add 10 additional undergraduate students with all 10 of those being in high-demand fields. The additional space built as part of this project will allow the department to add aircraft to the fleet, which ultimately provides more time in the air training.

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

No, this project does not leverage non-state funding.

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.

Select Link for Campus Master Plan.

[CWU Campus Master Plan - 2022](#)

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service.

This proposal does not fund the acquisition or enhancements of any agency data center.

This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:46PM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Description

No, this project is not linked to the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Additional dedicated space will also allow CWU Aviation to review options to introduce zero-carbon aircraft pending FAA approvals (Electric Aircraft). This will help the CWU community move toward a more sustainable operating model.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,996,000				9,996,000
	Total	9,996,000	0	0	0	9,996,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:46PM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2023	12/1/2023
Construction	1/1/2024	8/1/2024

	<u>Total</u>
Gross Square Feet:	23,000
Usable Square Feet:	22,000
Efficiency:	95.7%
Escalated MACC Cost per Sq. Ft.:	274
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.59%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	8,466	0.1%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	381,903	3.8%
Extra Services	277,626	2.8%
Other Services	176,467	1.8%
Design Services Contingency	42,739	0.4%
Consultant Services Total	878,734	8.8%
Maximum Allowable Construction Cost(MACC)	6,311,311	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,311,311	63.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	315,565	3.2%
Non Taxable Items	0	0.0%
Sales Tax	556,657	5.6%
Construction Contracts Total	7,183,532	71.9%
Equipment		
Equipment	1,203,400	12.0%
Non Taxable Items	49,231	0.5%
Sales Tax	101,086	1.0%

375 - Central Washington University
Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:46PM

Project Number: 40000125

Project Title: Aviation Degree Expansion

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	1,353,716	13.6%
Art Work Total	0	0.0%
Other Costs Total	213,602	2.1%
Project Management Total	355,737	3.6%
Grand Total Escalated Costs	<u>9,993,787</u>	
Rounded Grand Total Escalated Costs	9,994,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000125	40000125
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Central Washington University	
Project Name	Aviation Hangar Project	
OFM Project Number	40000125	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	steve.DuPont@cwu.edu	

Statistics

Gross Square Feet	23,000	MACC per Gross Square Foot	\$251
Usable Square Feet	22,000	Escalated MACC per Gross Square Foot	\$272
Alt Gross Unit of Measure			
Space Efficiency	95.7%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	8.59%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	December-23
Construction Start	January-24	Construction End	August-24
Construction Duration	7 Months		

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Project Cost Estimate

Total Project	\$9,228,936	Total Project Escalated	\$9,993,805
		Rounded Escalated Total	\$9,994,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$8,466	Acquisition Subtotal Escalated	\$8,466
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$359,032		
Extra Services	\$261,000		
Other Services	\$161,304		
Design Services Contingency	\$39,067		
Consultant Services Subtotal	\$820,404	Consultant Services Subtotal Escalated	\$871,785

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,769,022	Maximum Allowable Construction Cost (MACC) Escalated	\$6,261,120
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$288,451		\$313,056
Non-Taxable Items	\$0		\$0
Sales Tax	\$508,828	Sales Tax Escalated	\$552,231
Construction Subtotal	\$6,566,301	Construction Subtotal Escalated	\$7,126,407

Equipment			
Equipment	\$1,100,000		
Sales Tax	\$92,400		
Non-Taxable Items	\$45,000		
Equipment Subtotal	\$1,237,400	Equipment Subtotal Escalated	\$1,342,951

Artwork			
Artwork Subtotal	\$239	Artwork Subtotal Escalated	\$239

Agency Project Administration			
Agency Project Administration Subtotal	\$396,127		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$396,127	Project Administration Subtotal Escalated	\$429,917

Other Costs			
Other Costs Subtotal	\$200,000	Other Costs Subtotal Escalated	\$214,040

Project Cost Estimate			
Total Project	\$9,228,936	Total Project Escalated	\$9,993,805
		Rounded Escalated Total	\$9,994,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$8,466		\$8,466		\$0
Consultant Services					
Consultant Services Subtotal	\$871,785		\$871,785		\$0
Construction					
Construction Subtotal	\$7,126,407		\$7,126,407		\$0
Equipment					
Equipment Subtotal	\$1,342,951		\$1,342,951		\$0
Artwork					
Artwork Subtotal	\$239		\$49,729		-\$49,490
Agency Project Administration					
Project Administration Subtotal	\$429,917		\$483,845		-\$53,928
Other Costs					
Other Costs Subtotal	\$214,040		\$112,371		\$101,669
Project Cost Estimate					
Total Project	\$9,993,805	\$0	\$9,995,554	\$0	-\$1,749
	\$9,994,000	\$0	\$9,996,000	\$0	-\$2,000
	Percentage requested as a new appropriation		100%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$8,466				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$8,466		NA	\$8,466	

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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	1.0447	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$359,032			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$359,032	1.0553	\$378,887	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$36,000			
Commissioning	\$25,000			
Site Survey	\$40,000			
Testing	\$25,000			
LEED Services				
Voice/Data Consultant	\$25,000			
Value Engineering	\$35,000			
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$75,000			
Insert Row Here				
Sub TOTAL	\$261,000	1.0553	\$275,434	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$161,304			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$161,304	1.0853	\$175,064	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$39,067			
Other				
Insert Row Here				
Sub TOTAL	\$39,067	1.0853	\$42,400	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL		
\$820,404		\$871,785

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0702	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0702	\$0	
3) Facility Construction					
A10 - Foundations	\$520,045				
A20 - Basement Construction					
B10 - Superstructure	\$1,877,411				
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction	\$333,734				
C20 - Stairs					
C30 - Interior Finishes	\$1,737,832				
D10 - Conveying					
D20 - Plumbing Systems	\$115,000				
D30 - HVAC Systems	\$150,000				
D40 - Fire Protection Systems	\$35,000				
D50 - Electrical Systems	\$75,000				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	\$925,000				
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$5,769,022		1.0853	\$6,261,120	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$5,769,022			\$6,261,120	
	\$251			\$272 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$288,451		
Other			
Insert Row Here			
Sub TOTAL	\$288,451	1.0853	\$313,056

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0853	\$0

9) Sales Tax

Sub TOTAL	\$508,828		\$552,231
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CONSTRUCTION CONTRACTS TOTAL	\$6,566,301		\$7,126,407
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$350,000				
E20 - Furnishings	\$750,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,100,000		1.0853	\$1,193,830	
2) Non Taxable Items					
Other	\$45,000				IT/AV
Insert Row Here					
Sub TOTAL	\$45,000		1.0853	\$48,839	
3) Sales Tax					
Sub TOTAL	\$92,400			\$100,282	
EQUIPMENT TOTAL					
	\$1,237,400			\$1,342,951	

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	\$49,968				0.5% of total project cost for new and renewal construction
Other	-\$49,729				
Insert Row Here					
ARTWORK TOTAL	\$239		NA	\$239	

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	\$396,127				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$396,127		1.0853	\$429,917	

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Cost Estimate Details

Other Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$25,000				
Hazardous Material Remediation/Removal	\$25,000				
Historic and Archeological Mitigation	\$45,000				
Other	\$50,000				Permits
Shop Support	\$55,000				
Insert Row Here					
OTHER COSTS TOTAL	\$200,000		1.0702	\$214,040	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

d t a :bno o

W	m	N	<u>DF</u>	W	m	b	v	t	3v t 4
b	m	N	<u>r c o</u>						
o			<u>FAN&CAB&AFCL</u>			e			
e	34m	N	<u>AFH</u>			e	m	N	<u>r a b</u>
o	m	N	<u>EAAAABCF</u>			o	s		<u>W c d</u>

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

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

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

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**2025 – 2027
PROGRAM**



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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:56PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 10

Project Summary

In 2019 CWU began an extensive evaluation of its inventory current management strategies related to campus parking, with the intent to identify & address immediate and future parking goals & objectives. Historically parking was a free and plentiful commodity and as growth occurred, parking demands increased, and parking supplies decreased. Over time the University has continued to implement strategies to improve efficiencies and manage the demand through pricing and more structured regulations. It is anticipated that the balance between parking supply and demand will continue to change as the University grows.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

There are approximately 3,749 parking stalls currently provided in 43 lots throughout the University's campus. Approximately 380 of the spaces are reserved for on campus residents and another 264 are either short-term timed spaces for high turnover locations or reserved for on campus uses such as service vehicles. Parking demand results in 86% of the parking lots being filled in the morning during a major of classroom operation, and 73% of those spots filled in the afternoon. The most heavily utilized lots during the day on average are the General Parking & Faculty & Staff parking. Based on the evaluation of the existing conditions in the 2018-2019 academic year, campus wide parking utilization is nearing levels that make finding a parking space difficult, especially in the southern portion of campus. This is critical due to the amount of construction expansion that has occurred the recent biennium and along with the scheduled completion of the new Health Science building. Campus population has increased to approximately 9,860 students, creating a strain on the total parking availability. Due to campus population increase and parking supply decrease the ratio of parking supply to students has decreased from 0.42 to 0.37 from 2017 to 2019. Highly desired spaces near Student Union Building are often occupied by long term on-campus student parkers and the lots are often at 95+ percent occupancy.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

Develop addition parking areas to replace lost parking and serve the new Sciences Neighborhood and relieve pressure on the busy southeast parking lots. To do this, CWU proposes to build and operate a new parking lot on the southwest corner of East 10th Avenue and North Alder Street. This lot would be jointly operated with Ellensburg Rodeo Arena (just south of the lot), which already uses the unpaved lot for event parking. This lot would ideally be used to serve the day to day parking needs of CWU and could be used on weekends and during special events by the Ellensburg Rodeo Area. As part of this project, pedestrian crossing improvements along E University Way would be built to provide safe crossing for student. The total project cost is estimated to be \$5,988,00 assuming funding for engineering & construction in the 2023-2025 biennium with an estimated 28-month project schedule to include civil engineering and multiple coordination meetings with the City of Ellensburg & Kittitas County. The shared lot could be phased at a project cost premium and the lot orientation is intended to over 100 (+/-20%) additional parking spaces dependent on the final orientation. A detailed cost analysis is provided in the C100 estimate.

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

375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:56PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Description

taking action?

The proposed project would help CWU maintain the current level of service and provide sufficient, but not excessive, parking for campus residents and commuters. Create a safer, more connected, and friendlier pedestrian environment in the academic's area of campus by moving available parking to the outer edges.

The scenario in which the Multimodal Transportation Hub is not constructed would result in greater traffic congestion from drivers continually commuting to find available parking, which increase the risk of potential pedestrian related vehicle accidents.

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.

CWU has implemented and will continue to implement what strategies they can as alternates. The P-8 parking lot was expanded in front of the library to provide an additional 36 parking stalls. In addition, the university promotes ride sharing programs. Currently the university employs a charge system for several of its centrally located parking. Charging for parking is simply having people directly pay for the use of parking spaces, but the price and how on-campus residents are charged may need to be evaluated further.

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

The proposed project would impact all CWU students, faculty, and staff by alleviating strained parking services and allow for less congestive commuting in and out of campus. As mentioned before the project would result in 100 parking spaces (+/-20%) depending on orientation.

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

This project may be subject to partial agreement terms of service for the proposed lot managed in coordination between Central Washington University, City of Ellensburg, and Kittitas County. Estimates of additional funding are undetermined at this time.

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.

As stated in Chapter 1 of the CWU Capital Master Plan Engaging and consistent gateways and borders are an institutional priority. The includes the goal of creating safe & welcoming routes from campus to key designations: signage; parking, and gateway treatments that enhance university visibility and first impressions.

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:56PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Description

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

No, it does not.

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.

No, it is not linked to the Puget Sound Action Agenda.

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

Engine idle and continual commuting in search for parking are catalyst for addition vehicle greenhouse gas emissions. Strategic satellite parking that results in less parking space searching and more in campus walking promote adherence to carbon reduction.

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,312,000				
	Total	6,312,000	0	0	0	0

375 - Central Washington University
Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:56PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	<u>6,312,000</u>			
	Total	6,312,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000088	40000088
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

W	m	N	DF	W	m	b	v	t	3v t 4
b	m	N	r	c	o				
o	N	FAN&CAB&AFCL			e l				
e	34m	N	AFH	e m N			r	a	b
o	m	N	EAAAAAAL	o s l			l s g		

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

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

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

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**2027 – 2029
PROGRAM**



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375 - Central Washington University Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:57PM

Project Number: 40000085

Project Title: Public Safety Building

Description

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 11

Project Summary

This request is for the building of a Public Safety Building on the campus of CWU. Currently our public safety office houses our Police Officers, Department of Emergency Management Parking Services and Environmental Health and Safety. The building is a temporary portable construction building that was placed in its current location in 1988.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

University Police and Public Safety (UPPS) has outgrown the building capacity and houses staff in other buildings to accommodate offices. The current building has been renovated and reimagined a multitude of times and shows it's age. There have been numerous problems and deficiencies developing with the building to include aging doors that don't secure, poor HVAC causing hot and cold spaces, and most indicatively, a catastrophic failure of the domestic water supply that caused an extended outage during one winter. This resulted in all staff having to resort to a portable toilet on site in the parking lot.

The public safety building is responsible for housing public safety staff, equipment, sensitive information, and high value property. The building should be secure enough that the UPPS members, evidence, property, and highly sensitive documents can be housed there without worry of becoming compromised. There is very little security through the front lobby area, many of the doors do not latch at times without assistance, and on more than one occasion we have found members of the public wandering through the office as they had found a non-public door unsecured.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This request would allow for all of UPPS's services to be in one building. By making an adequate design our customer service area can be created to become more functional and welcoming. The request and design could create a functional all-inclusive emergency operations center (EOC) for the university. The current locations "works" but does not employ the best resources to manage any or all incidents on campus.

A new public safety building will also have the ability to host community events such as a women's self-defense course and other police community relationship building programs. This building will also be the home to a regional training center for law enforcement in the area to come and be trained in a large conference room.

If not granted the request we will continue to outgrow our "temporary" building. We will continue to provide the best services that we can, but ultimately it's at the expense of not being able to provide the best service our community deserves.

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

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Capital Project Request

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:57PM

Project Number: 40000085

Project Title: Public Safety Building

Description

As stated before the current space that UPPS is occupying has reached its capacity and life expectancy. If this request was approved it would address the need for a public safety office that will serve the needs of CWU and the community for many years to come. If this were to be denied it would create a situation of not being able to support our community in the way that is expected. Employees would continue to be placed in office space around campus creating inefficiencies in UPPS.

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 have included researching other buildings on our campus, however no other space was identified as being able to fill the needs and costs were not calculated.

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

This request would directly impact the public safety office and its staff. This request would provide them with a brick and mortar building while providing space for them to grow their community outreach programming.

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.

None Identified

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

As outlined in the executive summary of CWU's Capital Master Plan, maintaining the safety of the students, faculty, and staff remains a high priority for the institution.

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

Yes, this project would include video recording rooms, alarm systems, conference raining rooms with technology, evidence room infrastructure and cloud based video camera systems.

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.

no

**375 - Central Washington University
Capital Project Request**

2023-25 Biennium

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Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:57PM

Project Number: 40000085

Project Title: Public Safety Building

Description

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

The current portable construction building that houses the public safety department has three different controllers for the heat and air conditioning. Due to the add-on's to the building over the years the heating system is highly inefficient and is in constant maintenance. This project would create an actual brick and motor building that will have current building and environment efficiencies built into it.

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

The public safety office at CWU is highly regarded at CWU by its students. This department has a strategic goal of expanding the community police relationship programming that it currently does. In a time like now it is more important than ever to build those relationships. With our current portable construction building it makes space difficult to conduct community programming over 10 people at a time. We feel that by building a space that our public safety and community can come together and create relationships that we will be setting the model for policing for everyone to follow.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: Yes

How does this fit in master plan

The public safety office at CWU is highly regarded at CWU by its students. This department has a strategic goal of expanding the community police relationship programming that it currently does. In a time like now it is more important than ever to build those relationships. With our current portable construction building it makes space difficult to conduct community programming over 10 people at a time. We feel that by building a space that our public safety and community can come together and create relationships that we will be setting the model for policing for everyone to follow. As outlined in the executive summary of CWU's Capital Master Plan, maintaining the safety of the students, faculty, and staff remains a high priority for the institution.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	34,986,000				
	Total	34,986,000	0	0	0	0

375 - Central Washington University
Capital Project Request

2023-25 Biennium

*

Version: 2A CWU: Submitted Version 2023-2025

Report Number: CBS002

Date Run: 9/20/2022 1:57PM

Project Number: 40000085

Project Title: Public Safety Building

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		300,000	3,686,000	31,000,000
	Total	0	300,000	3,686,000	31,000,000

Operating Impacts

No Operating Impact

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	375	375
Version	2A-A	2A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000085	40000085
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

W	m	N	DF	W	m	b	v	t	3vt4
b	m	N	r	c	o				
o	N	FAN&CAB&AFCL			e l				
e	34m	N	AFH	e m N			r	a	b
o	m	N	EAAAAALF	o s l			o	r	a

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

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

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

**FINAL PAGE OF CENTAL WASHINGTON UNIVERSTITY'S
2023-2025 CAPITAL BUDGET REQUEST**

Thank you for your consideration!

