

August 30, 2018

Mr. David Schumacher, Director
Washington State Office of Financial Management
Post Office Box 43113
Olympia, Washington 98504-3113

Dear Mr. Schumacher:

This letter transmits the Central Washington University Capital Budget Request for the 2019-2021 biennium. This request was developed in support of the university's strategic plan, through an open process of prioritization that involved all units of the university. Proposals were presented to the President's Cabinet, which integrated proposals from all divisions into a ten-year plan. The CWU Board of Trustees approved the priorities within this request on July 26, 2018.

CWU's highest capital budget priority for the upcoming biennium is for funding to complete construction of the Health Sciences (Nutrition Science) facility. CWU received partial funding for construction in the 2017-19 capital budget, in the amount of \$23 million, which was not approved until January 2018. Prior project biennial capital funding for the project included \$300,000 in 2011-13 for pre-design and \$4.3 million in 2015-17 for design. The Health Sciences facility will consolidate allied health programs in the science neighborhood where the College of the Sciences academic programs are now concentrated. The project will provide the amount of space and the modern facilities required by programs that prepare students for careers in public health, nutrition, physiology, paramedicine, and other fields that center on human health.

The 2019-2021 projects reflect an emphasis on preserving existing facilities, improving infrastructure, and supporting degree production:

- Energy Efficiency Systems – upgrading old, unreliable boilers, chillers, and equipment in the in the central heating plant with new, energy-efficient technology.
- Aviation Degree Expansion – growing the capacity of this high-demand program, which is expected to more than triple enrollment in upcoming biennia;
- Health Education - renovating and expanding Nicholson Pavilion to provide modern, safe instructional space for health education programs;
- Farrell Hall – renovating and expanding a facility to improve health, safety and building integrity for departments in the College of the Sciences;
- Randall-Michaelsen Halls – upgrading infrastructure to bring these buildings, built 49 years ago, up to code;
- Psychology Renovation Predesign – renovating this facility to support growing STEM recruitment and student retention.

Office of the President

400 East University Way • Ellensburg WA 98926-7501 • Office: 509-963-2111 • Fax: 509-963-3206
Office location Barge Hall Room 314 • Web: www.cwu.edu/president
EEO/AA/TITLE IX INSTITUTION • FOR ACCOMMODATION E-MAIL: CDS@CWU.EDU

- Lind Hall Phase 2 – completing infrastructure upgrades and interior modifications to improve functional space for the Departments of Communications, Aerospace Studies, and Military Sciences;
- Bouillon Hall Phase 2 – completing infrastructure upgrades and addressing functional aspects of the facility, which are required to transform Bouillon into a one-stop, student-services facility.

If you would like more information or to discuss our funding requests, please contact Steve DuPont, CWU Director of Government Relations, 509-201-0528 or Steve.Dupont@cwu.edu

Sincerely,

A handwritten signature in black ink, appearing to read "James L. Gaudino". The signature is fluid and cursive, with the first name "James" being the most prominent.

James L. Gaudino
President



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CENTRAL WASHINGTON UNIVERSITY						
STATE 10-YEAR CAPITAL PLAN						
Projects	2019-21	2021-23	2023-25	2025-27	2027-29	
Minor Works Preservation	\$10,000,000	\$8,885,000	\$9,350,000	\$8,965,000	\$9,255,000	
Minor Works Program	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
Health Sciences (Nutrition Science)	\$35,000,000					
Energy Efficiency Systems	\$15,000,000					
Aviation Expansion	\$9,900,000					
Aviation Acquisition	\$5,000,000					
Health Education	\$6,900,000	\$60,000,000				
Farrell Hall - Design	\$3,900,000	\$39,000,000				
Randall/Michaelsen Upgrades	\$9,900,000					
Psychology Renovation - Predesign	\$300,000	\$2,100,000	\$22,000,000			
Lind Phase 2	\$9,900,000					
Bouillon Phase 2	\$9,600,000					
Mitchell Renovation		\$4,900,000				
CWU Sammamish Acquisition		\$9,000,000				
Brooks Library Renovation		\$300,000	\$5,000,000	\$55,000,000	\$7,000,000	\$7,000,000
Combined Utilities		\$7,000,000	\$7,000,000	\$7,000,000	\$30,000,000	\$30,000,000
Entrepreneurship/Innovation Complex - Predesign			\$300,000			
Hebeler Renovation		\$8,000,000				
Barge Renovation		\$9,900,000				
Shaw Smyser Upgrade			\$4,900,000			
Street & Mall Reconstruction		\$3,000,000	\$3,000,000			
Academic Storage Facility		\$4,900,000				
Aquatics Building Renovation		\$4,900,000				
University Police		\$300,000	\$2,500,000	\$29,000,000		
Land & Buildings Acquisition		\$2,000,000				
Purser Hall Renovation			\$4,900,000			
Language & Literature (L&L Replacement)		\$300,000	\$4,500,000	\$51,000,000		
Arts Education Complex - Predesign		\$300,000	\$4,700,000	\$59,900,000		
Solid Waste Handling Facility			\$200,000	\$1,700,000	\$15,000,000	
Sarah Spurgeon Gallery Upgrades			\$2,100,000	\$4,900,000		
Wilson Creek Relocation/Stormwater			\$4,900,000	\$300,000		
Government, Ethics and Civic Engagement Complex - Predesign						
Plant Biology Bldg (Greenhouse)						
	\$120,400,000	\$169,785,000	\$80,350,000	\$225,765,000	\$72,255,000	

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**375 - Central Washington University
Ten Year Capital Plan by Project Class**
2019-21 Biennium *

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS001
Date Run: 9/12/2018 3:19PM

Project Class: Preservation											
Division	Priority	Project by Account-EA Type	Estimated Total Expenditures	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
0	30000684	Minor Works Preservation									
		057-1 State Bldg Constr-State	4,000,000	3,905,009	94,991						
		063-1 CWU Capital Projects-State	1,935,000	1,935,000							
		Project Total:	5,935,000	5,840,009	94,991						
0	30000783	Minor Works Preservation									
		063-1 CWU Capital Projects-State	7,500,000		5,500,000	2,000,000					
1	40000041	Minor Works Preservation									
		057-1 State Bldg Constr-State	10,731,661				2,500,000	2,004,440	2,113,889	2,092,500	2,020,832
		063-1 CWU Capital Projects-State	35,723,339				7,500,000	6,880,560	7,236,111	6,872,500	7,234,168
		Project Total:	46,455,000				10,000,000	8,885,000	9,350,000	8,965,000	9,255,000
4	30000772	Energy Efficiency Systems									
		057-1 State Bldg Constr-State	15,000,000				15,000,000				
7	40000009	Health Education									
		057-1 State Bldg Constr-State	66,900,000				6,900,000	60,000,000			
9	30000774	Randall-Michaelson Upgrades									
		057-1 State Bldg Constr-State	9,900,000				9,900,000				
15	40000008	Brooks Library Renovation									
		057-1 State Bldg Constr-State	60,300,000					300,000	5,000,000	55,000,000	
16	40000021	Combined Utilities									
		057-1 State Bldg Constr-State	28,000,000					7,000,000	7,000,000	7,000,000	7,000,000
18	30000753	Hebeler Renovation									
		057-1 State Bldg Constr-State	8,000,000					8,000,000			

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2019-21 Biennium *

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Report Number: CBS001
Date Run: 9/12/2018 3:19PM

Project Class: Preservation											
Division	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
19	30000837	Barge Hall Renovation	9,900,000				9,900,000				
		057-1 State Bldg	9,900,000								
		Constr-State									
21	30000830	Street & Mall Reconstruction	6,000,000				3,000,000		3,000,000		
		057-1 State Bldg	6,000,000								
		Constr-State									
23	30000832	Aquatics Building Renovation	4,900,000				4,900,000				
		057-1 State Bldg	4,900,000								
		Constr-State									
30	30000759	Sarah Spurgeon Gallery Upgrades	2,100,000						2,100,000		
		057-1 State Bldg	2,100,000								
		Constr-State									
31	30000764	Wilson Creek Relocation/Stormwater	9,800,000						4,900,000	4,900,000	
		057-1 State Bldg	9,800,000								
		Constr-State									
33	30000766	Greenhouse Replacement	3,500,000								3,500,000
		057-1 State Bldg	3,500,000								
		Constr-State									
Total: Preservation			284,190,000	5,840,009	5,594,991	2,000,000	41,800,000	101,985,000	31,350,000	75,865,000	19,755,000

Project Class: Program											
Division	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
2	40000007	Minor Works Program	25,000,000				5,000,000		5,000,000	5,000,000	5,000,000
		057-1 State Bldg	25,000,000								
		Constr-State									
3	30000456	Nutrition Science									
		057- State Bldg									
		Constr-Unknown									

**375 - Central Washington University
Ten Year Capital Plan by Project Class**
2019-21 Biennium *

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS001

Date Run: 9/12/2018 3:19PM

Total Account Summary										
<u>Account-Expenditure Authority Type</u>	<u>Estimated Total Expenditures</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2019-21</u>	<u>Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>New</u>
057- State Bldg Constr-Unknown										
057-1 State Bldg Constr-State	664,412,194	6,990,455	3,590,078	21,000,000	112,900,000	162,904,440	73,113,889	218,892,500	65,020,832	
063-1 CWU Capital Projects-State	45,158,339	1,935,000	5,500,000	2,000,000	7,500,000	6,880,560	7,236,111	6,872,500	7,234,168	
Total	709,570,533	8,925,455	9,090,078	23,000,000	120,400,000	169,785,000	80,350,000	225,765,000	72,255,000	

Ten Year Capital Plan by Project Class

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Report Number: CBS001
 Date Run: 9/12/2018 3:19PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Functional Area	*	All Functional Areas
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids



August 13, 2018

Mr. Bill Yarwood
Central Washington University
400 East University Way
Ellensburg, WA 98926-7523

In future correspondence please refer to:
Project Tracking Code: 2018-08-06429
Re: CWU 2019-21 State Capital Budget Request

Dear Mr. Yarwood:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). Central Washington University's 2019-21 State Capital Budget Priorities Descriptions has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 0505. As a result of our review, we are providing the following comments/recommendations:

- 1) For all funded Capital Budget requests that involve ground disturbing work, please conduct follow-up consultation with DAHP to assess potential to affect archaeological resources.
- 2) Please keep in mind that Executive Order 0505 also calls for state agencies to make contact with affected and interested tribes in order to obtain their comments about Capital Budget requests.
- 3) Our comments regarding expansion of Nicholson Pavilion has been provided to you in a separate letter (see DAHP project ID 2018-07-05150).
- 4) For all funded Capital Budget requests that affect buildings and structures that are 50 (45 recommended) years of age and older, please conduct follow-up consultation with DAHP to assess eligibility of those properties to the National Register of Historic Places.
- 5) For funded Capital Budget requests that affect buildings and structures that are listed in, or determined eligible for the National Register of Historic Places, please conduct follow-up consultation to assess the effect of the project on historic character-defining features. DAHP always recommends that the Secretary of the Interior's Standards for Rehabilitation (<https://www.nps.gov/tps/standards/rehabilitation.htm>) be used to guide design and project planning (including additions) that affect National Register listed or eligible buildings and structures.
- 6) While DAHP typically exempts Executive Order 0505 review of Capital Budget requests for pre-design, we do recommend affording DAHP the opportunity to review pre-design projects to assess whether cultural and historic resources may be affected by the project in future budget requests. The Psychology Building Renovation-Predesign is an example.
- 7) We appreciate receiving copies of any correspondence or comments from concerned tribes and other parties.



Mr. William Yarwood
August 13, 2018
Page Two

Finally, please note that in order to streamline our responses, DAHP requires that all documents related to project reviews be submitted electronically. Correspondence, reports, notices, photos, etc. must now be submitted in PDF or JPG format. For more information about how to submit documents to DAHP please visit: <http://www.dahp.wa.gov/programs/shpo-compliance>. To assist you in conducting a cultural resource survey and inventory effort, DAHP has developed guidelines including requirements for survey reports. You can view or download a copy from our website.

Thank you for the opportunity to review and comment. If you have any questions, please contact me at greg.griffith@dahp.wa.gov or 360-586-3073.

Sincerely,



Gregory Griffith
Deputy State Historic Preservation Officer



**375 - Central Washington University
Capital FTE Summary
2019-21 Biennium**

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS004
Date Run: 9/4/2018 11:12AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2019-21 Biennium	
	2017-19 Biennium		2019-21 Biennium	
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Asst. Dir. Maintenance			0.5	0.5
Capital Projects Architect			1.0	1.0
Cartographer			0.3	0.3
Construction Project Coordinator			2.0	1.0
Engineering Assistant			0.3	0.3
Fiscal Analyst			0.5	0.5
Mgr. Facilities Planning & Construction			1.0	1.0
Program Coordinator			0.5	0.5
Project Manager			1.5	1.5
Records Analyst			0.5	0.5
Total FTEs			8.1	7.1

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2019-21 Biennium	
	2017-19 Biennium		2019-21 Biennium	
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
057-1 State Bldg Constr-State			820,000	713,000
063-1 CWU Capital Projects-State			62,000	54,000
Total Funding			882,000	767,000

Narrative

An escalation factor of 1.5% is included in the labor cost calculations

Capital FTE Summary
2019-21 Biennium

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Report Number: CBS004
Date Run: 9/4/2018 11:12AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division

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. 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 2019-2021 Minor Works list are scheduled for completion during the 2019-2021 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.

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CENTRAL WASHINGTON UNIVERSITY

Strategy for Reducing Greenhouse Gas Emissions

UPDATED 9/4/2018

1. Background

In 2009, the Legislature and Governor adopted the State Agency Climate Leadership Act (Engrossed Second Substitute Senate Bill 5560 – Chapter 519, Laws of 2009). The Act committed state agencies to lead by example in reducing their greenhouse gas (GHG) emissions to:

- 15 percent below 2005 levels by 2020.
- 36 percent below 2005 by 2035.
- 57.5 percent below 2005 levels (or 70 percent below the expected state government emissions that year, whichever amount is greater.)

The Act, codified in RCW 70.235.050-070 directed agencies to annually measure their greenhouse gas emissions, estimate future emissions, track actions taken to reduce emissions, and develop a strategy to meet the reduction targets. The strategy is required by law in [RCW 70.235.050](#) section (3):

By June 30, 2011, each state agency shall submit to the department a strategy to meet the requirements in subsection (1) of this section [greenhouse gas reduction targets]. The strategy must address employee travel activities, teleconferencing alternatives, and include existing and proposed actions, a timeline for reductions, and recommendations for budgetary and other incentives to reduce emissions, especially from employee business travel.

Starting in 2012 and every two years after each state agency is required to report to Ecology the actions taken to meet the emission reduction targets under the strategy for the preceding biennium.

CWU Policy 2-50-020 Energy Conservation:

The Governor's Executive Order #E077-3 mandates specific energy conservation efforts and the development of an energy conservation ethic on the campuses of all state institutions.

The energy policy 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 environmental quality while minimizing expenditures of energy. See the PROCEDURES manual for specific energy policy details.

2. Greenhouse Gas Emissions from Agency Operations

A. Direct sources of GHG emissions from building and fleet energy use

Year	Greenhouse Gas Emissions (metric tons carbon dioxide equivalent, MTCO ₂ e)
2005	27,537.5
2009 (Do not include business travel or commuting emission here)	29,780.5
2013 (Do not include business travel or commuting emission here)	28,598.8
2014	28,325.1
2020 (projected)	23,406.9 (85% of yr. 2005)
2035 (projected)	17,624.0 (64% of yr. 2005)

(Note: Figures do not include GHG emissions from buildings owned by General Administration. However, they do include GHG emissions from use of the GA Motor Pool.)

B. Main sources of direct GHG emissions

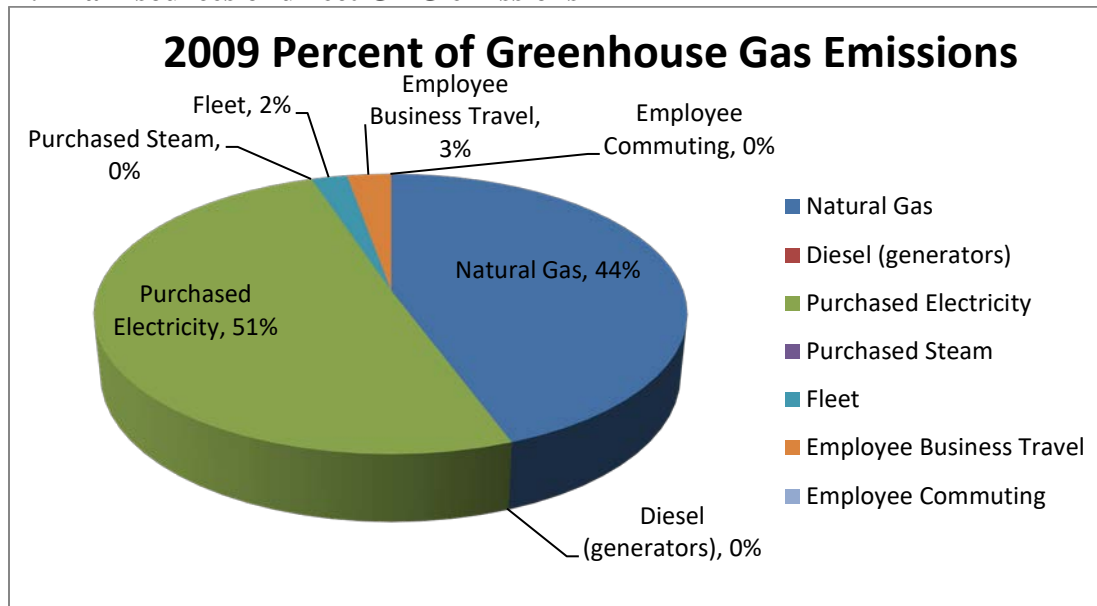
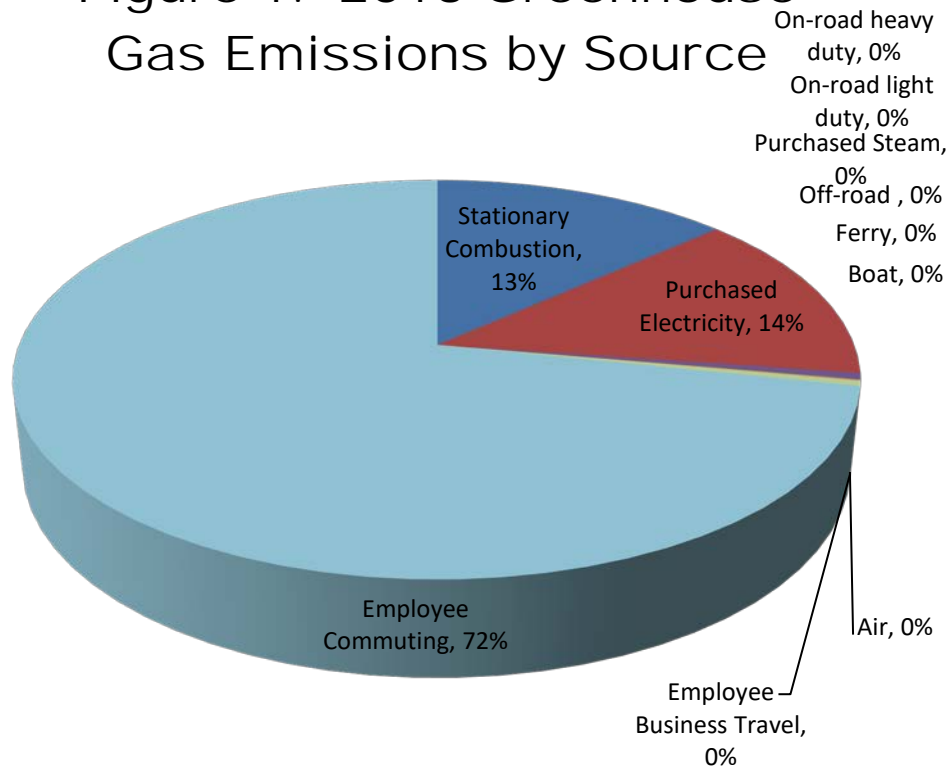


Figure 1: 2013 Greenhouse Gas Emissions by Source



C. Greenhouse Gas Reduction Targets

Year	GHG Reduction Target (MTCO _{2e})
2020 (15% below 2005)	23,407
2035 (36% below 2005)	17,624
2050 (57.5% below 2005)	11,703

D. Level of GHG Reduction Needed to Meet Targets

Year	Amount of GHG Reduction Needed to meet Targets (MTCO₂e)
2020	-4,130.5
2035	-9,913.5

3. Overarching Strategies (if applicable)

The agency identified several cross-cutting strategies to help in reducing GHG emissions:

(Examples may include the following)

- Improve tracking of information used to quantify GHG emissions
- Integrate GHG reduction goals and actions into sustainability efforts and track progress
- Monitor progress, implementation, and develop strategies
- Education/Outreach

4. Greenhouse Gas Reduction Strategies for Direct Emission Sources (Building and Fleet Energy Use)

A. Strategies and Actions with Low to No Cost

Strategies and Actions	GHG Reduction Estimate Annual (MTCO_{2e})	Upfront Cost Estimate (\$)	Payback Period Estimate (Years)	Date to Implement Estimate
Building Energy Use				
2% Energy Reduction: Manage Campus-wide Energy through use of the networked Energy Management System to control building heating/cooling/lighting schedules, temperature set-points, and ventilation to reflect occupied demand. Also, confirm combustion calibration of boilers to minimize losses, fix steam leaks and repair/replace missing pipe/duct insulation as needed.	500	\$5,000	1	11-13 biennium
The above efforts are ongoing, however due to 128,229 square feet of new buildings, net MTCO ₂ continues to grow.				11-13 biennium
The above efforts are ongoing, however due to 117,210 square feet of new buildings, net MTCO ₂ continues to grow.				13-15 biennium
The above efforts are ongoing, however due to 136,000 square feet of new buildings, net MTCO ₂ continues to grow.				15-17 biennium
Fleet Energy Use				
1% Fuel Reduction: Encourage carpooling when possible. Minimize trips by encouraging remote internet access to meetings and conferences when possible	8	0	1	11-13 biennium
Purchase hybrid vehicles as replacements to less fuel efficient older vehicles	17	\$131851.05	25	13-15 biennium
Maximize usage of all electric maintenance fleet vehicles	15	0	1	15-17 biennium
TOTALS:	540	\$136851.05	N/A	N/A

B. Strategies and Actions with Payback up-to Twelve Years (or other time period determined by your agency)

Strategies and Actions	GHG Reduction Estimate (MTCO_{2e})	Upfront Cost Estimate (\$)	Payback Period Estimate (Years)	Date to Implement Estimate
Building Energy Use				
Optimize lab ventilation in the CWU Science Facility to reduce ventilation load and coordinate ventilation to occupancy using occupancy sensors. Completed.	823	\$577,700	5	11-13 biennium
Remove the Getz-Short Apartment Complex from the central boiler plant to avoid replacing 600 linear feet of old poorly insulated direct buried steam line. Replace space heat and domestic hot water heat from 208steam to on-site high efficiency gas boilers. Completed.	208	\$300,000	8.1	11-13 biennium
Replace the dysfunctional economizer dampers in the air handlers of the CWU Library and Farrell Hall. Completed.	77.5	\$82,487	6.4	11-13 biennium
Install a swimming pool blanket system in the CWU pool and upgrade controls to pool pump and ventilation system. Completed.	159.5	\$201,557	8.8	11-13 biennium
Upgraded 2000 linear feet of old direct buried steam pipe with new insulated system. Completed.	1350	\$8,000,000	12	11-13 biennium
Capital request for cogeneration feasibility study at CWU	n/a	\$500,000	1	17-19 biennium
Fleet Energy Use				
TOTALS:	2,618	\$9,661,744	N/A	N/A

C. Strategies and Actions with High Cost and Long Payback (more than 12 years or other time period determined by your agency)

Strategies and Actions	GHG Reduction Estimate (MTCO₂e)	Upfront Cost Estimate (\$)	Payback Period Estimate (Years)	Date to Implement Estimate
Building Energy Use				
Adding a new 117,210 square foot science building that will be solely heated with Heating/Cooling Plant stack heat recovery system resulting in no net increase in Natural Gas consumption Completed	10883	\$7,415,004	15	15-17 biennium
Capital request to complete upgrades to steam distribution system and boiler replacement. Completed	700	\$8,000,000	25	15-17 biennium
Capital request to extend campus central steam distribution in order to eliminate satellite boilers in two student housing complexes	500	\$1,700,000	20	17-19 biennium
Capital request to replace two aging central plant steam boilers with new models utilizing current emissions technology	1,500	\$6,800,000	20	17-19 biennium
Fleet Energy Use				
TOTALS:	13,583	\$23,915,004	N/A	N/A

5. Greenhouse Gas Reduction Strategies for Other Emission Sources (Employee Business Travel and Commuting)

The agency also quantified greenhouse gas emissions from employee commuting and business travel. GHG emissions from these sources were not included in the 2005 baseline because of insufficient data, and are therefore are not included in the reduction targets. Also, the agency has less operational control over these sources. The agency evaluated these sources separately in this strategy and identified reduction strategies for these sources.

Source of GHG Emissions	GHG Emissions (MTCO₂e)
Business Travel (2009)	839.5
Business Travel (2013)	n/a
Employee Commuting (2009)	n/a
Employee Commuting (2013)	n/a

Strategies and Actions	GHG Reduction Estimate (MTCO₂e)	Upfront Cost Estimate (\$)	Payback Period Estimate (Years)	Date to Implement Estimate
Employee Business Travel				
Encourage carpooling/telecommuting	50	\$0	1	17-19 biennium
Employee Commuting				
Encourage carpooling	50	\$0	1	17-19 biennium
TOTALS:	100	\$0	N/A	N/A

6. Additional Sustainability Strategies and Actions (if applicable)

Strategies and Actions	Co-benefits for GHG Reduction	Implementation Date Estimate
n/a		

7. Next Steps and Recommendations

Next Steps: The 15-17 capital request for the Biomass combined heat and power plant was submitted but not funded. We are actively implementing all the above projects for the current/future biennia. The 17-19 capital request asked for a cogeneration feasibility study, removal of satellite campus boilers and replacement of aging central plant boilers. CWU has a long track record (18 years) of reducing energy consumption. Electrical and Natural Gas consumption have decreased despite adding 500K of square footage.

Recommendations: Without major funding for conversion away from fossil fuels, there is no way to effectively reduce CO₂ emissions.

Contact: Hunter Slyfield at (509) 963-1195 or hunter.slyfield@cwu.edu

Note: Information was e-mailed to joanna.ekrem@ecy.wa.gov, Hedia.adelsman@ecy.wa.gov, and Karisa.duffey@ecy.wa.gov . Included the agency acronym, the word GHG strategy, and the submission date – for example, ECY GHG Strategy June 30 2011.doc.

File location: J:\Admin\Reporting\DOE\GHG\2016\CWU GHG Strategy Updated_09-04-18.docx

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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:

- 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. 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 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 in 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.

CENTRAL WASHINGTON UNIVERSITY

STATE 10-YEAR CAPITAL PLAN

	2019-21	2021-23	2023-25	2025-27	2027-29
Project - Minor Works Preservation					
Roofing	\$1,600,000	\$1,538,056	\$1,600,000	\$1,542,500	\$1,600,000
Building Exteriors	\$1,100,000	\$1,038,056	\$1,063,889	\$1,042,500	\$1,056,944
Campus Hard Surfaces	\$150,000	\$88,056	\$113,889	\$150,000	\$150,000
Elevator Upgrades	\$500,000	\$500,000	\$500,000	\$442,500	\$500,000
Utility Infrastructure & Distribution Upgrades	\$600,000	\$538,056	\$600,000	\$542,500	\$600,000
Fire Protection & Life Safety	\$225,000	\$163,056	\$188,889	\$167,500	\$225,000
ADA Code Compliance	\$100,000	\$100,000	\$100,000	\$47,500	\$100,000
Building Interiors and Finishes	\$400,000	\$400,000	\$400,000	\$400,000	\$356,944
Automation & Technology Upgrades	\$150,000	\$150,000	\$150,000	\$92,500	\$150,000
Campus Interior Lighting	\$175,000	\$113,056	\$138,889	\$117,500	\$175,000
HVAC Central Plant Upgrades	\$200,000	\$200,000	\$200,000	\$142,500	\$200,000
HVAC Indoor Air Quality, Energy Efficiency	\$500,000	\$438,056	\$452,778	\$442,500	\$449,445
Campus IT LAN Modernization	\$450,000	\$388,056	\$450,000	\$450,000	\$406,944
Campus Data Distribution	\$850,000	\$788,056	\$813,889	\$792,500	\$806,944
Computer Center Restoration	\$350,000				
HVAC campus Upgrades	\$1,900,000	\$1,838,056	\$1,863,889	\$1,842,500	\$1,856,944
Interior & Exterior Signage	\$125,000	\$103,333	\$125,000	\$125,000	\$81,944
Building Security & Access Upgrades	\$125,000	\$63,051	\$125,000	\$125,000	\$81,944
Campus Landscaping	\$500,000	\$438,056	\$463,888	\$500,000	\$456,947
Total:	\$10,000,000	\$8,885,000	\$9,350,000	\$8,965,000	\$9,255,000

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

Description

Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Minor Work Preservation: Health, Safety, and Code Compliance; Infrastructure preservation; Facility Preservation.

Project Description

Roofing, Building Exteriors, Campus Hard Surfaces, Elevator Upgrade, Utility Infrastructure & Distribution Upgrades, Fire & Life Safety, Code Compliance (ADA), Campus Landscaping, Building Interiors and Finishes, Automation and Technology Upgrades and Improvements, Campus Interior lighting, Central Heating and Cooling Plant Upgrades and Improvements, HVAC, Indoor Air Quality, Energy Efficiency, Campus IT LAN Infrastructure & Modernization, Campus Data Distribution Infrastructure, Computer Center Restoration, HVAC, Air Quality, Energy Efficiency, Wayfinding Interior and Exterior Signage, Building Security and Access Upgrades.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,731,661				2,500,000
063-1	CWU Capital Projects-State	35,723,339				7,500,000
	Total	46,455,000	0	0	0	10,000,000

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	2,004,440	2,113,889	2,092,500	2,020,832
063-1	CWU Capital Projects-State	6,880,560	7,236,111	6,872,500	7,234,168
	Total	8,885,000	9,350,000	8,965,000	9,255,000

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

Operating Impacts

Narrative

No Operating Impacts

SubProjects

SubProject Number: 40000042
 SubProject Title: Roofing
 SubProject Class: Preservation

Project Phase Title: Roofing
 Starting Fiscal Year: 2020
 Division Priority: 1

Project Summary

Required upgrades to campus building roofing systems.

Project Description

Upgrade Campus Building roofing to more energy efficient and sustainable systems and replacement of end of life roofing.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	7,880,556				1,600,000
	Total	7,880,556	0	0	0	1,600,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		063-1	CWU Capital Projects-State	1,538,056	1,600,000
	Total	1,538,056	1,600,000	1,542,500	1,600,000

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000042
SubProject Title: Roofing
SubProject Class: Preservation
Narrative

No Operating Impacts

SubProject Number: 40000043
SubProject Title: Building Exteriors
SubProject Class: Preservation

Project Phase Title: Building Exteriors
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Upgrade and protect campus buildings and foundations.

Project Description

The continuous in maintaining and protecting building exterior envelopes and foundations.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
063-1	CWU Capital Projects-State	5,301,389				1,100,000
	Total	5,301,389	0	0	0	1,100,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		063-1	CWU Capital Projects-State	1,038,056	1,063,889
	Total	1,038,056	1,063,889	1,042,500	1,056,944

Operating Impacts

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

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000043
SubProject Title: Building Exteriors
SubProject Class: Preservation

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000044
SubProject Title: Campus Hard Surfaces
SubProject Class: Preservation

Project Phase Title: Campus Hard Surfaces
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Upgrade and repair existing hard surfaces areas around campus.

Project Description

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	651,945				150,000
	Total	651,945	0	0	0	150,000

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000044
SubProject Title: Campus Hard Surfaces
SubProject Class: Preservation

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
063-1	CWU Capital Projects-State	88,056	113,889	150,000	150,000
	Total	88,056	113,889	150,000	150,000

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000045
SubProject Title: Elevator Upgrades
SubProject Class: Preservation

Project Phase Title: Elevator Upgrades
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Upgrades to campus elevators.

Project Description

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (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.

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000045
SubProject Title: Elevator Upgrades
SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2019-21 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 Appropr</u>
063-1	CWU Capital Projects-State	2,442,500				500,000
	Total	2,442,500	0	0	0	500,000

		<u>Future Fiscal Periods</u>			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
063-1	CWU Capital Projects-State	500,000	500,000	442,500	500,000
	Total	500,000	500,000	442,500	500,000

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000046
SubProject Title: Utility Infrastructure and Distribution Upgrades
SubProject Class: Preservation

Project Phase Title: Utility Infrastructure and Distribution Upgrades
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Provide upgrades to campus wide utility distribution systems.

Project Description

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000046
SubProject Title: Utility Infrastructure and Distribution Upgrades
SubProject Class: Preservation

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.

<u>Funding</u>		<u>Expenditures</u>			<u>2019-21 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 Appropriations</u>
063-1	CWU Capital Projects-State	2,880,556				600,000
	Total	2,880,556	0	0	0	600,000

		<u>Future Fiscal Periods</u>			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
063-1	CWU Capital Projects-State	538,056	600,000	542,500	600,000
	Total	538,056	600,000	542,500	600,000

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000047
SubProject Title: Fire Protection and Life Safety
SubProject Class: Preservation

Project Phase Title: Fire Protection and Life Safety
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

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

Project Description

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000047
 SubProject Title: Fire Protection and Life Safety
 SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	969,445				225,000
	Total	969,445	0	0	0	225,000

Future Fiscal Periods

	2021-23	2023-25	2025-27	2027-29
063-1 CWU Capital Projects-State	163,056	188,889	167,500	225,000
Total	163,056	188,889	167,500	225,000

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000048
 SubProject Title: ADA Code Compliance
 SubProject Class: Preservation

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 40000048
 SubProject Title: ADA Code Compliance
 SubProject Class: Preservation

Project Phase Title: ADA Code Compliance
 Starting Fiscal Year: 2020
 Division Priority: 1

Project Summary

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

Project Description

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (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.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
063-1	CWU Capital Projects-State	447,500				100,000
	Total	447,500	0	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
063-1	CWU Capital Projects-State	100,000	100,000	47,500	100,000
	Total	100,000	100,000	47,500	100,000

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 40000050
 SubProject Title: Building Interiors and Finishes
 SubProject Class: Preservation

Project Phase Title: Building Interiors and Finishes
 Starting Fiscal Year: 2020
 Division Priority: 1

Project Summary

Provide upgrades to building interiors and finishes.

Project Description

Provides needed upgrades to campus building interior finishes, floor coverings and fixed building furnishings.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	1,956,944				400,000
	Total	1,956,944	0	0	0	400,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
063-1	CWU Capital Projects-State	400,000	400,000	400,000	356,944	
	Total	400,000	400,000	400,000	356,944	

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000051
 SubProject Title: Automation & Technology Upgrades

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 40000051
 SubProject Title: Automation & Technology Upgrades
 SubProject Class: Preservation

Project Phase Title: Automation & Technology Upgrades
 Starting Fiscal Year: 2020
 Division Priority: 1

Project Summary

Automation and technology upgrades to Physical Plant maintenance shops.

Project Description

Maintenance shops automation and technology upgrades.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (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.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	692,500				150,000
	Total	692,500	0	0	0	150,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
063-1	CWU Capital Projects-State	150,000	150,000	92,500	150,000
	Total	150,000	150,000	92,500	150,000

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 40000052
 SubProject Title: Campus Interior Lighting
 SubProject Class: Preservation

Project Phase Title: Campus Interior Lighting
 Starting Fiscal Year: 2020
 Division Priority: 1

Project Summary
 Replace interior lighting fixtures throughout campus.

Project Description
 Replacement of aging interior lighting fixtures with efficient and sustainable lighting throughout the campus.

Location
 City: Ellensburg County: Kittitas Legislative District: 013

Project Type
 Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (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.

<u>Funding</u>		<u>Expenditures</u>			<u>2019-21 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 Appropriations</u>
063-1	CWU Capital Projects-State	719,445				175,000
	Total	719,445	0	0	0	175,000

		<u>Future Fiscal Periods</u>			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
063-1	CWU Capital Projects-State	113,056	138,889	117,500	175,000
	Total	113,056	138,889	117,500	175,000

Operating Impacts

No Operating Impact

Narrative
 No Operating Impacts

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 40000053
 SubProject Title: HVAC Central Plant Upgrades
 SubProject Class: Preservation

Project Phase Title: HVAC Central Plant Upgrades
 Starting Fiscal Year: 2020
 Division Priority: 1

Project Summary

Upgrades and improvements to HVAC systems within the campus central plant.

Project Description

Central plant infrastructure and support equipment improvements.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
063-1	CWU Capital Projects-State	942,500				200,000
	Total	942,500	0	0	0	200,000
			Future Fiscal Periods			
			2021-23	2023-25	2025-27	2027-29
063-1	CWU Capital Projects-State	200,000	200,000	142,500	200,000	
	Total	200,000	200,000	142,500	200,000	

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000054
 SubProject Title: HVAC, Indoor Air Quality, Energy Efficiency

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 40000054
 SubProject Title: HVAC, Indoor Air Quality, Energy Efficiency
 SubProject Class: Preservation

Project Phase Title: HVAC, Indoor Air Quality, Energy Efficiency
 Starting Fiscal Year: 2020
 Division Priority: 1

Project Summary

Continue upgrading HVAC systems on campus to improve air quality and energy efficiency.

Project Description

Provides Ongoing HVAC system upgrades, includes controls and instrumentation, IAQ and energy efficiency upgrades.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
063-1	CWU Capital Projects-State	2,282,779				500,000
	Total	2,282,779	0	0	0	500,000
			Future Fiscal Periods			
			2021-23	2023-25	2025-27	2027-29
063-1	CWU Capital Projects-State	438,056	438,056	452,778	442,500	449,445
	Total	438,056	438,056	452,778	442,500	449,445

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000055
 SubProject Title: Campus IT LAN Modernization

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000055
SubProject Title: Campus IT LAN Modernization
SubProject Class: Preservation

Project Phase Title: Campus IT LAN Modernization
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

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

Project Description

Modernization and improvements to university backbone of data copper and fiber infrastructure.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	2,145,000				450,000
	Total	2,145,000	0	0	0	450,000

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
063-1	CWU Capital Projects-State	388,056	450,000	450,000	406,944
	Total	388,056	450,000	450,000	406,944

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000056
SubProject Title: Campus Data Distribution

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000056
SubProject Title: Campus Data Distribution
SubProject Class: Preservation

Project Phase Title: Campus Data Distribution
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Provide on-going upgrades to campus building networks.

Project Description

Provide on-going upgrades to campus building networks. To maintaining the computing distribution system, upgrade and/or replace failing equipment in order to prevent critical failures in university operations. Includes upgrading and/or replace aging failing equipment in order to prevent critical failures in university operations. Included upgrading network switches, servers, wireless access points and system security. Also aid in level of service and reduce down time due to old and failing equipment.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	4,051,389				850,000
	Total	4,051,389	0	0	0	850,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		063-1	CWU Capital Projects-State	788,056	813,889
	Total	788,056	813,889	792,500	806,944

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000057
SubProject Title: Computer Center Restoration
SubProject Class: Preservation

Project Phase Title: Computer Center Restoration
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Restoration of the computer center site affected by it's demolition.

Project Description

Restore grounds, utilities, and affected by the Computer center demolition.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)
Infrastructure Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
063-1	CWU Capital Projects-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

375 - Central Washington University
Capital Project Request

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000057
SubProject Title: Computer Center Restoration
SubProject Class: Preservation

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
063-1	CWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000058
SubProject Title: HVAC Campus Upgrades
SubProject Class: Preservation

Project Phase Title: HVAC Campus Upgrades
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Upgrade and install HVAC equipment in campus facilities.

Project Description

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (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.

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000058
SubProject Title: HVAC Campus Upgrades
SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2019-21 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	9,301,389				1,900,000
	Total	9,301,389	0	0	0	1,900,000

		<u>Future Fiscal Periods</u>			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State	1,838,056	1,863,889	1,842,500	1,856,944
	Total	1,838,056	1,863,889	1,842,500	1,856,944

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000059
SubProject Title: Interior and Exterior Signage
SubProject Class: Preservation

Project Phase Title: Interior and Exterior Signage
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

Improvement and installation of campus wide wayfinding & interior signage.

Project Description

Improvement and installation of campus wide wayfinding & interior signage:

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 40000059
SubProject Title: Interior and Exterior Signage
SubProject Class: Preservation

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.

<u>Funding</u>		<u>Expenditures</u>			<u>2019-21 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 Appropriations</u>
057-1	State Bldg Constr-State	560,277				125,000
	Total	560,277	0	0	0	125,000

		<u>Future Fiscal Periods</u>			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State	103,333	125,000	125,000	81,944
	Total	103,333	125,000	125,000	81,944

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000060
SubProject Title: Building Security & Access Upgrades
SubProject Class: Preservation

Project Phase Title: Building Security & Access Upgrades
Starting Fiscal Year: 2020
Division Priority: 1

Project Summary

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

Project Description

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000060
 SubProject Title: Building Security & Access Upgrades
 SubProject Class: Preservation
 Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	519,995				125,000
	Total	519,995	0	0	0	125,000

Future Fiscal Periods

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	63,051	125,000	125,000	81,944
	Total	63,051	125,000	125,000	81,944

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

SubProject Number: 40000061
 SubProject Title: Campus Landscaping
 SubProject Class: Preservation

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 3:24PM

Project Number: 40000041
 Project Title: Minor Works Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 40000061
 SubProject Title: Campus Landscaping
 SubProject Class: Preservation

Project Phase Title: Campus Landscaping
 Starting Fiscal Year: 2020
 Division Priority: 1

Project Summary

Provides campus landscape improvements and sustainability upgrades.

Project Description

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.

Location

City: Kittitas

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	2,358,891				500,000
	Total	2,358,891	0	0	0	500,000

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
063-1	CWU Capital Projects-State	438,056	463,888	500,000	456,947
	Total	438,056	463,888	500,000	456,947

Operating Impacts

No Operating Impact

Narrative

No Operating Impacts

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000041	40000041
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University
Project Name	Minor Works Preservation
OFM Project Number	40000041

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

Statistics			
Gross Square Feet	1	MACC per Square Foot	\$6,790,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$7,257,831
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	11.36%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	September-19	Construction End	July-21
Construction Duration	22 Months		

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Project Cost Estimate			
Total Project	\$9,424,884	Total Project Escalated	\$10,031,424
		Rounded Escalated Total	\$10,031,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Minor Works Preservation	
OFM Project Number	40000041	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$585,450		
Extra Services	\$0		
Other Services	\$263,028		
Design Services Contingency	\$84,848		
Consultant Services Subtotal	\$933,326	Consultant Services Subtotal Escalated	\$957,296

Construction			
Construction Contingencies	\$679,000	Construction Contingencies Escalated	\$725,784
Maximum Allowable Construction Cost (MACC)	\$6,790,000	Maximum Allowable Construction Cost (MACC) Escalated	\$7,257,831
Sales Tax	\$619,927	Sales Tax Escalated	\$662,641
Construction Subtotal	\$8,088,927	Construction Subtotal Escalated	\$8,646,256

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

Artwork			
Artwork Subtotal	\$36,289	Artwork Subtotal Escalated	\$36,289

Agency Project Administration			
Agency Project Administration Subtotal	\$366,341		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$366,341	Project Administration Subtotal Escalated	\$391,583

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

Project Cost Estimate			
Total Project	\$9,424,884	Total Project Escalated	\$10,031,424
		Rounded Escalated Total	\$10,031,000

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	\$585,450			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$585,450	1.0000	\$585,451	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	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$263,028			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$263,028	1.0689	\$281,151	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$84,848			
Other				
Insert Row Here				
Sub TOTAL	\$84,848	1.0689	\$90,694	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$957,296	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0392	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0392	\$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				
Minor Works Preservation	\$6,790,000			
Insert Row Here				
Sub TOTAL	\$6,790,000	1.0689	\$7,257,831	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$6,790,000		\$7,257,831	

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7) Construction Contingency

Allowance for Change Orders	\$679,000		
Other			
Insert Row Here			
Sub TOTAL	\$679,000	1.0689	\$725,784

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0689	\$0

Sales Tax

Sub TOTAL	\$619,927		\$662,641
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CONSTRUCTION CONTRACTS TOTAL	\$8,088,927		\$8,646,256
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0689	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0689	\$0	
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
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$36,289				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$36,289		NA	\$36,289	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$366,341				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$366,341		1.0689	\$391,583	

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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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0392	\$0	

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C-100(2018)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201.0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Minor Works Preservation
Project Number:	40000041		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:02PM

Project Number: 30000772

Project Title: Energy Efficiency Systems

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Division Priority: 4

Project Summary

This project increases energy efficiency and life-safety conditions by replacing old, unreliable infrastructure with new, energy-efficient technology. The project replaces two of the four primary boilers with new energy-efficient boilers, adds a 1200-ton chiller, and expands the campus steam distribution.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Problem statement. Central Washington University's residential campus in Ellensburg is heated by four large boilers in the central plant and two satellite boiler plants, each with two small boilers. This boiler system serves facilities remote from the central steam distribution system. The central plant boilers are 42 years old, at the end of service life, and must be replaced. The CWU air emissions from gas-burning equipment are approaching the maximum limit of nitrogen-oxide (Nox) emissions allowed by CWU's air emissions permit (issued by Department of Ecology). Removing several small "satellite boilers" from the campus inventory and supplying steam from the central boiler plant to their loads will lower the Nox emissions within a reasonable margin of the permit limits.

The central plant also houses three chillers, which are connected to a campus chilled water distribution system that cools the entire campus. As the infrastructure ages, it's also being asked to do more. The capacity of the three chillers (3,600 tons of cooling) will be exceeded when the demands associated with new construction are added to the system. In spring 2016 CWU opened a new, 119,330 square-foot science building. In fall 2018 CWU will return to service the 132,910 square foot Samuelson Hall, which has been mothballed since 2006. The chiller capacity to cool the campus requires an additional 1,200 tons of cooling to meet new loads under construction plus anticipated new building construction during the 2017-19 biennium. Expanding the chiller plant to add a fourth chiller will allow the efficient cooling of these new facilities and the people, digital systems, and sensitive materials within them.

The boiler-chiller plant was built in 1974 and has operated continuously since then. Over time the pressure vessels of boilers have become less safe due to incremental metal loss and scale deposition. Normal wear and tear on the boilers has brought them to the end of their 45-year, reasonable life expectancy. Replacement of the boilers and addition of a chiller is required to safeguard the safety and health of students and employees, to improve energy efficiency and reduce costs, and to ensure uninterrupted operations, especially during the very coldest and hottest weather in Ellensburg.

CWU has requested the replacement of this infrastructure four times since 2005, when the first serious failure of the chillers occurred. The increasing frequency of the failure of chillers and boilers interrupts operations and wastes energy.

Continued operation of end-of-life equipment increases the failure rate of the equipment exponentially, placing CWU students, employees, and visitors at risk of a catastrophic failure. External corrosion damage to the pressure vessel observed during repairs to the insulating jacket is very disconcerting because any corrosion damage degrades the integrity of the pressure vessels.

1. History of the Project or facility:

In 1974 the Boiler Plant was constructed to accommodate 2.4 million square feet of campus facilities. The load on the plant has increased 30 percent since 1974. Today the plant heats and cools 89 buildings, representing 3.3 million square feet of space.

In 1996 CWU upgraded the original pneumatic combustion controls with modern electronic industrial controls to maximize combustion efficiency and insure a higher degree of operational safety.

In 2005 one of the two chillers (Chiller 3) in the central plant experienced a major mechanical failure (\$250,000).

In 2011 Chiller 2 required a compressor rebuild (\$77,830).

In 2009 Boiler 3 required reconstruction of the burner refractory (\$10,650).

In 2011 Boiler 3 required major refractory repair (\$99,320).

In 2013 Boiler 3 required replacement of shell casing with exterior corrosion of pressure vessel detected (\$63,000).

In 2015 a motor-bearing failure occurred in the 900-ton chiller. Estimated repair costs exceeded the value of this chiller, which was replaced earlier this year with a new chiller with capacity of 3600 tons of cooling. However, increased cooling demand from anticipated new buildings, Samuelson Renovation will be on-line in 2018 and Health Sciences Bldg. on-line in 2019, will require an additional 1,200 tons of cooling for a total plant capacity of 4,800 tons of cooling.

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Project Class: Preservation

Description

CWU requested state funding to address increasing unreliability and inefficiency in prior years.

Priority: Failure of the university's boiler and chiller plant would place health and safety of students, employees and the community at risk, and also would threaten the integrity of critical systems and resources. The boiler and chiller systems support the critical operation of the university especially during extreme weather conditions of hot and cold.

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

The request will enhance the CWU campus with 2 energy efficient, replacement boilers, a 1200 ton chiller addition, and steam line extensions for replacing small, satellite boiler facilities with steam from the central boiler plant.

The project would be completed during the 17-2019 biennium.

Phasing is not recommended due to the demand for reliable steam and increased demand for chilled water.

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

Project benefits. This project increases energy efficiency and life-safety conditions by replacing old, unreliable infrastructure with new, energy-efficient technology:

- Replace two of the four primary boilers with new energy-efficient boilers. Not only is new boiler technology more energy efficient it is also much cleaner than the 1970s-era boilers.

- Add a 1200-ton chiller and associated equipment to the plant. New chillers will add plant capacity necessary to meet new cooling loads associated with facility under construction and planned for construction. New chillers are also more energy efficient than the existing plant chillers.

- Expand the campus steam distribution system in order to displace two small boiler facilities, improving heating reliability and reducing air emissions

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

The project supports virtually all university programs and activities, from residential life to academic programs, from administrative operations to recreational activities. None of these entities can function without environmental modification when temperatures drop into the teens or below, or when they rise into the 90s or even beyond 100 degrees. Appropriate heating and cooling also can be essential to the preservation and operations of critical equipment and other resources, for example digital technology, archival records, scientific and artistic display, research, and instructional materials.

The project would enhance energy efficiency and sustainability by replacing worn-out, old technology with modern, efficient systems. Because the equipment provides heating and cooling for the entire university, this project affects all operations and all programs. The climate extremes of Ellensburg require reliable, safe temperature control systems. The impact of this project on existing operations and programs would be to ensure consistent, safe, campus-wide heating and cooling.

Not funding this project increases the risk of system failures that interrupt academic programs and university operations. The failure of the system also places at risk delicate scientific and artistic equipment and resources, and to scientific projects and research sensitive to temperature extremes (e.g. blood, tissue, plant, microbiota, and other cultures or samples). The failure of heating and cooling also threatens the integrity of paper collections in the library and archives. CWU is a repository for state and federal documents, most of which are paper and many of which are invaluable and irreplaceable.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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.

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

There are no non-state funds available that could be used to complete the project.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

CWU STRATEGIC PLAN - The project supports three of five themes of the CWU Strategic Plan.

Theme 1: Teaching and Learning

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Objective 1: Enhance student success by continually improving the curricular, co-curricular, and extracurricular programs.
Objective 2: Enhance the effectiveness of student support services.

Theme 3: Scholarship and Creative Expression

Objective 1: Increase the emphasis on and the opportunities for students, faculty and staff to participate in research, scholarship, and creative expression activities.

Objective 2: Increase the external funding received for research, scholarship, and creative expression by faculty, staff, and students.

Theme 5: Resource Development and Stewardship

Objective 4: Provide the facility and technology infrastructure and services appropriate to meet university objectives, while maximizing sustainability and stewardship.

a. Ongoing academic and/or research programs

The project supports all of CWU's more than 135 degree programs and research programs. Grants funded during the 2016 fiscal year totaled \$13.8 million. Examples include the following:

- Gil Belofsky, Chemistry, and Blaise Dondji, Biological Sciences, \$361,065 from the National Institutes of Health for a three-year project, Anthelmintic Activity of Plant Natural Products against the Hookworm *Ancylostoma ceylanicum*.
- Clay Arango, Biological Sciences, and Jennifer Lipton, Geography, \$149,454 from the National Science Foundation for a two year project, Contribution of Outbreak Insect Herbivore Ecological Subsidies to Stream Food Webs.
- Wendy Bohrson, Geological Sciences, \$182,015 from the National Science Foundation for a three-year project, Collaborative Research: Crustal Modulation of Flood Basalts - Integrating Field, Geochemical & Computational Data for the Steens Basalt.
- Tim Melbourne, Geological Sciences, \$588,173 from NASA for a three-year project, A READI Real-time GPS Analysis Center.
- Julie Guggino, Research and Sponsored Programs, \$18 million from the U.S. Department of Education for a seven-year project, Project SOAR2: Success and Opportunity through Affordability, Rigor & Relevance.

CWU CAMPUS FACILITIES MASTER PLAN**Academic and Administrative Buildings**

Goal: Enhance space utilization and functionality to provide facilities of high quality and sufficient quantity to meet academic and administrative program needs and support the strategic planning priorities of the university.

Objectives:

- Expand opportunities for instructional facilities to keep pace with technological innovations.
- Integrate and continue to develop technical opportunities and infrastructure.

Sustainability and Energy Conservation

Goal: Reduce utility expenditures and the use of natural resources through conservation programs and incentives.

Objectives

- Design all new and renovated building projects for certification to the LEED Silver level, at a minimum.
- Make timely investments to conserve electricity, heating, and water in existing buildings.
- Target conservation measures for high-intensity water and energy uses (such as irrigation, residential, and laboratory) as a first priority.
- Develop educational and conservation programs with on-campus groups, off-campus non-profit organizations, and governmental agencies.
- Engage the faculty, students, and staff in performance operations to promote more proactive and efficient behavior toward resource conservation.

Page 49 of the Campus Master Plan specifically articulates concerns about "the capacity of the utility infrastructure for energy and resource distribution" calling out the need to replace aging boilers and to expand the heating and cooling plant.

Goal: Provide efficient utility infrastructure to gain capacity for future facility growth.

Objectives:

- Consider the impacts on the utility infrastructure distribution systems in any major capital project.
- Improve and/or expand utility systems as necessary.
- Increase and improve the central plant operating capacity to provide for new buildings and renovations.
- Coordinate utility upgrades with other capital projects and developments.
- Coordinate underground utility lines with other developed features. For example, place steam lines under sidewalks to avoid grassless patches and reduce the need for winter ice removal and snow shoveling.

For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in

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Project Class: Preservation

Description

the 2017-19 Operating Budget Instructions

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

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

The boiler industry has progressed considerably since the 1970s in improved energy conversion efficiency (fuel to steam energy) and reduced air pollution emissions from the combustion of both natural gas and diesel fuel. Although natural gas is the primary fuel for the boilers, a reserve of 60,000 gallons of diesel fuel is maintained as backup fuel should there be a loss of natural gas supply to the Ellensburg area. Improvements in the boiler industry have been driven by demand for greater fuel efficiency and reduced air emissions for both natural gas and diesel fuel. CWU anticipates a 2-percent to 3-percent improvement in combustion efficiency with new boilers.

The project will reduce air emissions, particularly Nox emissions, which are the most critical regulated pollutant, by as much as 10 percent. Reduction of carbon dioxide emissions will also be realized by 2 percent to 3 percent as result of the above improved combustion efficiency. All of these improvements help CWU meet its goal of improving energy efficiency, reducing air emissions, and working toward greater sustainability.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	15,000,000				15,000,000
	Total	15,000,000	0	0	0	15,000,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

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Project Title: Energy Efficiency Systems

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2019	1/1/2020
Construction	2/1/2020	5/1/2021

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	11,159,200
Construction Type:	Heating and Power Plants
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.24%

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	725,318	4.8%
Extra Services	416,720	2.8%
Other Services	335,626	2.2%
Design Services Contingency	75,593	0.5%
Consultant Services Total	1,553,257	10.4%
Maximum Allowable Construction Cost(MACC)	11,159,200	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	11,159,200	74.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	557,960	3.7%
Non Taxable Items	0	0.0%
Sales Tax	972,525	6.5%
Construction Contracts Total	12,689,685	84.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

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Project Title: Energy Efficiency Systems

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	55,796	0.4%
Other Costs Total	4,737	0.0%
Project Management Total	697,415	4.7%
Grand Total Escalated Costs	<u>15,000,890</u>	
Rounded Grand Total Escalated Costs	15,001,000	

Operating Impacts

No Operating Impact

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000772	30000772
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Energy Efficiency Systems	
OFM Project Number	30000772	

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

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plan	A/E Fee Percentage	9.22%
Remodel	No	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.20%	Location Used for Tax Rate	1,902
Contingency Rate	5%		
Base Month	July-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-17	Design End	January-18
Construction Start	February-18	Construction End	May-19
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$14,143,146	Total Project Escalated	\$15,000,003
		Rounded Escalated Total	\$15,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Energy Efficiency Systems	
OFM Project Number	30000772	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$1,102,302		
Extra Services	\$0		
Other Services	\$315,527		
Design Services Contingency	\$70,891		
Consultant Services Subtotal	\$1,488,720	Consultant Services Subtotal Escalated	\$1,551,866

Construction			
Construction Contingencies	\$525,684	Construction Contingencies Escalated	\$558,802
Maximum Allowable Construction Cost (MACC)	\$10,513,670	Maximum Allowable Construction Cost (MACC) Escalated	\$11,176,032
Sales Tax	\$905,227	Sales Tax Escalated	\$962,257
Construction Subtotal	\$11,944,580	Construction Subtotal Escalated	\$12,697,091

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

Artwork			
Artwork Subtotal	\$55,880	Artwork Subtotal Escalated	\$55,880

Agency Project Administration			
Agency Project Administration Subtotal	\$653,965		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$653,965	Project Administration Subtotal Escalated	\$695,166

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

Project Cost Estimate			
Total Project	\$14,143,146	Total Project Escalated	\$15,000,003
		Rounded Escalated Total	\$15,000,000

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Energy Efficient Systems
Project Number:	30000772		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
 Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

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Report Number: CBS002

Date Run: 9/13/2018 2:05PM

Project Number: 4000009

Project Title: Health Education

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Division Priority: 7

Project Summary

Central Washington University proposes to renovate and add to Nicholson Pavilion, which was constructed in 1959 as the "Health and Physical Education building." The project modernizes and expands facilities for the Bachelor of Science in Physical Education and School Health (PESH) degree program, which is the largest provider of public school health and fitness teachers for Washington State.

Project Description

Identify the problem or opportunity addressed.

Central Washington University (CWU) proposes to renovate and expand the Health and Physical Education building that houses the Health Education programs. This state-funded facility was constructed in 1959 as the Health and Physical Education Building and later named Nicholson Pavilion after the legendary CWU Instructor Leo Nicholson. In 1959, the total enrollment at CWU (then "Central Washington College of Education") was fewer than 1,600 students. Today, the facility serves over 10,000 students and more than 40,000 visitors each year.

The nearly 60-year old facility has never had a major expansion or renovation. The building's unique cable-suspension structure is an icon on the Ellensburg campus, but inadequate and antiquated classroom and lab space, a lack of office space, and overall structural and infrastructure deterioration mandate a major upgrade. The facility cannot accommodate current day academic programming demands, from course enrollment to university-wide landmark events like commencement and convocation.

Many of the building systems are original to the initial construction and are unreliable and energy inefficient by today's standards. Some systems that have been replaced, such as the facility lighting, are now 26 years old and in need of an energy upgrade and modern lighting controls that are code compliant. The ventilation serving the west training rooms does not have thermostatic controls and the HVAC systems serving the east field house are original and in need of replacement with more efficient systems. Other systems would benefit from energy upgrades that provide heat recovery or demand control ventilation based on usage. The building lacks modern technology infrastructure, from data ports to power outlets.

Health Education Renovation will replace all deteriorated systems and upgrade building components to modern day codes, regulations and standards to a minimum LEED Silver Certification rating by the USGBC. Spaces within Health Education will maintain academic functions with the focus on degree production.

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

CWU self-funded the project predesign and now requests \$6.6 million for design during the 2019-21 biennium. The design scope will address renovating all major systems within the 68,000 square feet of academic space in Nicholson Pavilion and add 33,000 square feet on the existing site. Life safety systems will be added or upgraded in the remaining portions of Health Education. Additionally, lighting will be upgraded throughout the facility. Renovation and expansion preserves and expands the life and functionality of this facility. By repairing broken systems and replacing degraded ones, the project will enhance health and safety in Nicholson while expanding degree production at Central, now the state's fastest growing university.

The Method of Delivery will be design-bid-build, CWU's proven most cost-effective strategy for renovation and construction.

The project schedule completes the design, renovation and construction over the course of two biennia: Design start and completion within the 2019-21 biennium; Construction start and finish within the 2021-23 biennium.

Based on the current status of Health Education, university program requirements, as well as the project site-development requirements, the estimated construction cost for the renovation and expansion of Nicholson Pavilion is \$53.4 million. The total project budget request for Health Education is \$60 million.

The estimated project cost requested is to be distributed over two biennia, 2019-21 and 2021-21. Both the project schedule and estimated cost does not reflect a phased project due to the increase in A/E fees and potential higher construction costs.

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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Project Number: 4000009

Project Title: Health Education

Project Class: Preservation

Description

CWU is an access-focused institution, providing opportunity to students of a very broad range of talent and economic and social qualities. About a third of CWU students are the first in their families to go to college; about half transferred from other institutions. CWU's role is to make these students successful by providing close faculty mentoring in excellent programs and facilities. The proposed Health Education project supports this mission and strategic plan by: > providing safe, modern facilities; > increasing opportunities for students, faculty and staff to participate in research and scholarship; > enhancing opportunities for cooperation between the university and external communities; > bringing the sciences together in the same neighborhood, which will enhance the coherence and collaboration among programs; and > providing technologies that enhance the learning and working environments, that ensure optimal delivery of academic programs.

The proposed project will also support CWU's mission and help CWU to achieve its strategic plan objectives by: > providing **modern classroom and lab** facilities; > enhancing service to **underserved and first-generation** students by virtue of location in Ellensburg: CWU is the top higher education provider in central Washington, where baccalaureate participation rates are the lowest in the state; > increasing opportunities for students, faculty and staff to participate in research and scholarship; > enhancing efficiency and effectiveness by locating three departments with the College of Education and Professional Studies proximate to others in the college; > supporting enrollment demand. Sociology is among the university's fastest growing programs. Many programs cannot resume growth until adequate facilities become available to support further expansion of enrollment.

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 conducted and submitted to OFM a self-funded predesign in 2018. The predesign studied three options to determine the recommended construction solution for the existing Health Education programs and their enrollment 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. The three options studied:

Alternate No. 1: No action This option was rejected as ineffective and wasteful.

- Conditions of existing Nicholson will worsen.
- Educational goals and outcomes of the Departments will be more difficult to meet.
- Operation and maintenance costs will continue to in-efficiently increase.
- Instructional environments will continue to be insufficient.
- Appropriate instructional technology will not be present.
- Faculty and staff efficiency will continue to suffer.

Alternate No. 2: Major Renovation and Expansion of Health Education (Preferred Option) – this alternate provides for a well needed major renovation of the existing Health and Physical Education building. It also adds square feet of instructional space to meet current space demands. This option utilizes the campus owned electrical distribution systems and provides heating and energy efficient cooling from the campus central heating and cooling network through the existing steam and chilled water campus distribution systems. Alternate 2 is the preferred option for Central Washington University as it preserves and expands this active and important university facility while providing the proper amount of attached space through addition.

Alternate No. 3: New Site and Preservation Backlog - this alternative considers building a new facility to house Health Education spatial demands and programs while upgrading and preserving major systems in the existing Health and Physical Education building. This option which is remote from the steam and chilled water campus utilities utilizes standalone high efficiency gas fired boilers and high efficiency chillers. This alternative was rejected as wasteful and inefficient because it does not combine the program in one facility which eliminates opportunities for shared resources; along with the cost of major utility pathways to the stand-alone facility and essentially double the operating costs makes for an inefficient alternate.

SCOPE AND PROJECT DESCRIPTION OF PREFERRED ALTERNATIVE

Alternate No. 2 – Renovation & Expansion, represented the lowest capital costs, the lowest life cycle costs and the highest life cost net present savings when impacts of carbon (energy) are considered. The Life Cycle Cost Tool identified the baseline as the most logical solution for the project. The baseline also represents the least impact to the campus and existing programs. The baseline option allows partial occupancy of the building while the expansion is constructed and provides surge space for the existing programs while existing Health Education is being renovated.

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Report Number: CBS002

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Project Number: 40000009

Project Title: Health Education

Project Class: Preservation

Description

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

The Health Education project will provide academic class and lab space for the following programs:

? BS in Physical Education and School Health

? BS in Exercise Science

? BS in Sport Management

? MS Athletic Administration

? MS Health & Physical Education, Higher Education

? Interdisciplinary Programs

· A number of interdisciplinary programs are offered by the College of Education and Professional Studies Departments. These programs require a physical presence. Ideally, these will be co-located for efficiency and to promote collegiality and cross-fertilization of ideas.

· In fall 2015, PESH offered more than 35 sections of classes to encourage the physical fitness and academic success of approximately 1,900 students. Classes in swimming, volleyball, tennis, climbing, skiing and other activities are offered with the understanding that physical movement supports academic success of current CWU students, and also with the intent of establishing healthful, lifelong habits.

· More than 800 studies over the past five years have identified the beneficial effects of exercise and its links to student success and student achievement. For example, research by Purdue University demonstrated the improvement of exercise facilities led to academic gains for students who exercised on a regular basis.^[1]

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

There are no other funding sources identified 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 continually strives to integrate visions expressed in the university mission and strategic plan with the physical environment of the campus. The mission describes an institution of academic excellence and research has shown that a safe, attractive physical environment conducive to formal and informal learning supports academic success. The Master Plan interprets this vision into tangible aspects of development, and with respect to the unique character of the Ellensburg campus. The breadth of offerings in education, health sciences, the humanities and many diverse programs translate directly into a strong variety of spaces on the physical landscape.

The Master Plan challenges each development to create excellent facilities, outdoor spaces, and related infrastructure emphasizing efficiency in space utilization, energy efficiency, sustainability, and academic quality. The 2019-2029 Master Plan shifts strategic planning from static decennial updates to a biennial process that more effectively anticipates and addresses changes in costs, opportunities for sustainability, and academic needs.

The Health Education renovation and addition is included as an element of the CWU 10-year capital plan.

The CWU Campus Facilities Master Plan calls for us to:

· Continually adjust space functions to support evolving needs, mission and goals. Facility utilization and capacity will be maximized to meet space requirements.

· Plan for long-term space needs will consider re-use and re-purposing of existing facilities in conjunction with strategic development of new space.

· Accommodate over 40 percent of full-time Ellensburg students who will continue to live in on-campus residences. Strategically establish proximity among departments, proximity that will foster curriculum integration and support interdisciplinary programs.

· Provide solutions for departments with identified space compaction problems.

Develop spaces to support the delivery and administration of mentored undergraduate and graduate research, externally funded projects, and interdisciplinary programs.

The development plans synthesize the relationships among potential new development, open space, and circulation with the

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Project Number: 4000009

Project Title: Health Education

Project Class: Preservation

Description

existing elements of the campus environment. These plans aim to preserve and enhance areas that are strong contributors to a sense of place, while improving areas that are weaker by comparison. The plans are intended to visualize how the campus might appear with increased density, within the current boundaries and in accordance with the general master plan goals and objectives.

The interrelationship between the campus, the community and downtown Ellensburg is also an important aspect of the plans. In addition, improvements to interaction, and thus sense of community, are proposed by increasing pedestrian linkages, improving existing facilities, siting new development where appropriate, and strengthening open space.

Planning Guidelines:

The following are capital planning guidelines that apply to all neighborhoods:

- Using uniform building design and materials.
- Screening or softening of utility and materials-handling areas on buildings.
- Providing pedestrian and bicycle access along arterial pathways will be provided. Circulation paths that flow with overall campus circulation will continue through buildings.
- Locating functions and facilities to minimize the need for vehicle travel on campus. Uses which serve both the university and the larger community will be accessible to the community.
- Promoting design consistent with campus setting and regional climate.
- Implementing energy conservation through minimal maintenance and operating costs is promoted.
- Using spaces fully, adding new gross square footage only when necessary.
- Operating facilities efficiently and maintaining them properly for maximum building life.
- Developing new facilities with sustainability in mind, keeping a focus on energy use and consequent emission effects.

For IT-related costs:

Ø Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? **No**

Ø Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) **No**

Ø Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) **No**

If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

· **If the project is linked to the Puget Sound Action Agenda?**

No.

· **Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Governor Executive Order 18-01

· Health Education will be designed and constructed to exceed the current building energy to the greatest extent possible as allowed in executive order 18-01. Currently, it is not cost feasible to design this facility type with its very high ventilation needs in the weather climate in central Washington to be net zero energy, although the campus is strongly committed to energy conservation and lowering the campus carbon footprint as budget allows. It is the intent that this building, with a 15% increase in square footage and increased air-conditioned spaces, will consume the same or less energy than the existing building.

Is there additional information you would like decision makers to know when evaluating this request?**CONFORMANCE WITH STATE REQUIREMENTS**

Washington State & Federal policies will be demonstrated throughout this capital project:

Clean Air Act of 1991

In response to the Clean Air Act of 1991, the College encourages carpooling by providing convenient dedicated spaces. It further encourages non-automobile commuting options by providing bicycle racks, lockers, and parking for carpools, electric vehicles, motorcycles, and scooters. HVAC requirements and material selection for this project will improve indoor air quality and reduce outdoor emissions. This project integrates parking with the landscape.

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Capital Project Request**

2019-21 Biennium

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Project Title: Health Education
Project Class: Preservation

Description

Growth Management Act of 1990

The Growth Strategies legislation of 1991 requires all state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act. This project is subject to the plan review and environmental mitigation process of Kittitas County and State of Washington. No significant issues are anticipated as the development proposed by this predesign document complies with all major requirements.

Governor's Executive Order 90-94 for Protection of Wetlands

Health Education will not impact any wetland. No environmentally sensitive areas will be affected by this project.

Clean Water Act

Health Education project will include storm water, drainage and erosion control plan requirements into its construction documents. The National Pollutant Discharge Elimination System (NPDES) permit requirements and storm water pollution prevention plans will be implemented through the installation and maintenance of drainage systems.

Hazardous Substances

Prior to demolition or occupancy of any facilities, the University engages an approved outside consultant and/or chemical hygiene expert to prepare an inventory of all hazardous substances to be utilized in, or removed from, the project. This consultant assists in developing a mitigation plan for removal and/or abatement and for adherence to notification requirements.

Government Options to Landfill Disposal

Health Education will include a Construction Waste Management Plan and Reporting process. It is anticipated the over 90% of the selective demolition of Health Education can be recycled and diverted from the landfill.

Governor Executive Order 05-05

This Executive Order requires state agencies to review capital construction projects and land acquisitions with the Department of Archaeology and Historic Preservation (DAHP), to determine potential impacts on cultural resources. The University will participate in this process as part of the budgeting process outlined and reviewed by the SBCTC and Office of Financial Management (OFM).

[1] Amy Patterson Neubert, "Purdue Today," Purdue University, April 15, 2013, <http://www.purdue.edu/newsroom/releases/2013/Q2/college-students-working-out-at-campus-gyms-get-better-grades.html>.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	66,900,000				6,900,000
	Total	66,900,000	0	0	0	6,900,000
			Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	60,000,000				

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/13/2018 2:05PM

Project Number: 40000009
Project Title: Health Education
Project Class: Preservation

Funding				
Total	60,000,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	05/01/2018	06/01/2018
Design	9/1/2019	5/1/2021
Construction	9/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	113,000
Usable Square Feet:	80,250
Efficiency:	71.0%
Escalated MACC Cost per Sq. Ft.:	392
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.36%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	296,172	0.4%
Construction Documents	3,065,557	4.6%
Extra Services	1,183,482	1.8%
Other Services	1,704,310	2.6%
Design Services Contingency	825,466	1.2%
Consultant Services Total	7,074,986	10.6%
Maximum Allowable Construction Cost(MACC)	44,327,797	
Site work	5,353,589	8.0%
Related Project Costs	1,193,616	1.8%
Facility Construction	37,780,592	56.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	4,450,552	6.7%
Non Taxable Items	0	0.0%
Sales Tax	4,048,603	6.1%
Construction Contracts Total	52,826,951	79.0%

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Capital Project Request**

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Report Number: CBS002

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Project Number: 40000009
 Project Title: Health Education
 Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	4,540,800	6.8%
Non Taxable Items	0	0.0%
Sales Tax	376,886	0.6%
Equipment Total	<u>4,917,686</u>	<u>7.4%</u>
Art Work Total	221,639	0.3%
Other Costs Total	381,294	0.6%
Project Management Total	1,423,851	2.1%
Grand Total Escalated Costs	<u>66,846,407</u>	
Rounded Grand Total Escalated Costs	66,846,000	

Operating Impacts

No Operating Impact

Narrative

Operating impacts will be identified during the design phase.

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000009	40000009
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	CWU	
Project Name	Health Education - NPAV Renovation/Addition	
OFM Project Number	40000009	

Contact Information	
Name	Bill Yarwood
Phone Number	509.963.1120
Email	william.yarwood@cwu.edu

Statistics			
Gross Square Feet	113,000	MACC per Square Foot	\$347
Usable Square Feet	80,250	Escalated MACC per Square Foot	\$392
Space Efficiency	71.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	9.36%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	May-18	Predesign End	July-18
Design Start	September-19	Design End	May-21
Construction Start	September-21	Construction End	June-23
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$59,356,530	Total Project Escalated	\$66,846,410
		Rounded Escalated Total	\$66,846,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	CWU	
Project Name	Health Education - NPAV Renovation/Addition	
OFM Project Number	40000009	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$285,000		
A/E Basic Design Services	\$2,875,217		
Extra Services	\$1,110,000		
Other Services	\$1,501,330		
Design Services Contingency	\$727,155		
Consultant Services Subtotal	\$6,498,701	Consultant Services Subtotal Escalated	\$7,074,987

Construction			
Construction Contingencies	\$3,920,500	Construction Contingencies Escalated	\$4,450,552
Maximum Allowable Construction Cost (MACC)	\$39,205,000	Maximum Allowable Construction Cost (MACC) Escalated	\$44,327,797
Sales Tax	\$3,579,417	Sales Tax Escalated	\$4,048,603
Construction Subtotal	\$46,704,917	Construction Subtotal Escalated	\$52,826,952

Equipment			
Equipment	\$4,000,000		
Sales Tax	\$332,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,332,000	Equipment Subtotal Escalated	\$4,917,687

Artwork			
Artwork Subtotal	\$221,639	Artwork Subtotal Escalated	\$221,639

Agency Project Administration			
Agency Project Administration Subtotal	\$1,179,273		
DES Additional Services Subtotal	\$75,000		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,254,273	Project Administration Subtotal Escalated	\$1,423,851

Other Costs			
Other Costs Subtotal	\$345,000	Other Costs Subtotal Escalated	\$381,294

Project Cost Estimate			
Total Project	\$59,356,530	Total Project Escalated	\$66,846,410
		Rounded Escalated Total	\$66,846,000

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Health Education
Project Number:	40000009		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:30AM

Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Division Priority: 9

Project Summary

CWU seeks funding to renovate Randall-Michaelsen Hall, which was constructed in 1969. The request will upgrade Randall-Michaelson to a climate controlled and modernized building. Life safety issues will be addressed, as well as, a modernization of classroom technology, a renovation of the art gallery, and sustainable and energy efficient HVAC and other infrastructure systems.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

CWU seeks funding to renovate Randall-Michaelsen Hall, which was constructed in 1969. The facility houses the Departments of Art, Department of Family and Consumer Sciences, and provides space for nutrition, para-medicine, and other programs within the Department of Health Sciences, as well as space for courses associated with several other degree programs. The facility is composed of an east and a west wing, which are connected by a breezeway. Most of the infrastructure of the 47-year-old facility is original, and now in critical need of replacement, due to deterioration from age and use.

The west wing and the first floor of the east wing **lacks modern environmental controls**, including lack of air cooling. Cooling is 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. In the west wing, faculty have erected large fans in the hallways to move air and cool the building in the morning, before afternoon heat raises building temperatures above 80.

The lack of climate controls also limits the quality and nature of the work in the Sarah Spurgeon Art Gallery in the west wing. Valuable collections, particularly those on materials sensitive to humidity and temperature, cannot be displayed there. The walls of the gallery should be constructed with drywall over three-quarter-inch plywood to support heaving objects for display. But the 1970s-era walls must be completely replaced because they are now so full of holes it's nearly impossible to find a spot to mount a heavy object. The lighting system in the gallery is no longer supported by its maker. Replacement parts are no longer available and faculty must rebuild them as they fail.

Noise travels quickly in the east and west wings, and is amplified readily by the facility's cement floors and brick walls. The old mechanical equipment contributes to the din. CWU facilities staff have had to place the old HVAC on a timer to sequence operation in a way that minimizes noise impact to classes.

Water intrudes through the walls and the foundation. The building was constructed with rain leaders inside the walls. Water freezes on the roof of the uninsulated building; when the ice melts, rain-water leaders buried in the walls deliver the water inside, to classrooms and offices. Irrigation of the lawn around Randall-Michaelsen has seeped inside the building and damaged the floor in the west wing.

The lack of modern technology systems is another symptom of the building's age. Faculty must schedule classes out of the building to meet students' technology needs. Adding new equipment requires difficult modifications to the facilities outdated electrical and data systems. Classrooms lack basic equipment such as lecterns, video screens, and computers. 1969-era student desks are sagging or broken and must be replaced. Specialized design study requires access to digital technology students will need to use in the work-place, but the facility lacks equipment like laser cutters, 3-D printers, and large format printers.

History of the project or facility: Randall-Michaelsen was constructed in 1969 as a complex for fine and applied arts and 1960s-era home economics programs. The facility embodies the distinctive characteristics of a type, period, and method of construction; namely, that of the Modern Shed (popular circa 1960 – present). The property exhibits common Shed features, including varying roof shapes (flat and shed form), smooth and simple roof-wall junctions with no overhang, a simple coping in lieu of a cornice, recessed and obscured entrances, and multiple massing. Randall-Michaelson Hall was awarded a Washington State American Institute of Architects Merit Award in 1969 for its design.

Modifications since 1969 construction include:

In 1984, lighting upgrades.

In 1985, stairway upgrades.

In 2003, a preservation capital project improved the ventilation of the art process labs and studios, and pipework was installed

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Project Title: Randall-Michaelson Upgrades

Project Class: Preservation

Description

to accommodate air conditioning at some point in the future.

In 2010, CWU requested but did not receive state funding to renovate the facility.

In 2016, air conditioning was added to 16,000 square feet on the second floor of the east wing and a preservation project replaced the roof membrane replacement and added roof insulation to the west wing.

The request is a priority in that the facility has had periodic fixes for life safety and climate issues. Due to the age of the building, an overall renovation/modernization is required to keep the building a viable academic/instructional building for CWU.

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

The request will upgrade Randall-Michaelson to a climate controlled and modernized building. Life safety issues will be addressed, as well as, a modernization of classroom technology, a renovation of the art gallery, and sustainable and energy efficient HVAC and other infrastructure systems.

The design and construction phases will be completed within the 17-2019 biennium.

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

The proposed renovation project will **add at least 25 years of useful life** to this state facility. The project upgrades essential **life-safety systems**, increases compliance with state and federal codes, dramatically enhances **energy efficiency**, and **modernizes classroom** and lab facilities. Specifically, the project benefits include:

- Increasing compliance with **state and federal ADA requirements**
- Modernize classroom technology and teaching requirements
- Completing the modernization of HVAC systems
- Addressing water intrusion issues
- Insulating exterior walls
- Installing double-pane windows with high-efficiency glazing

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

The facility houses the Departments of Art, Department of Family and Consumer Sciences, and provides space for nutrition, para-medicine, and other programs within the Department of Health Sciences, as well as space for courses associated with several other degree programs.

1. University programs addressed or encompassed by the project

Undergraduate degree programs

B.A. Art

B.A. Family and Consumer Sciences

B.S. Family and Child Life

B.S. Apparel, Textiles and Merchandising

B.S. Business & Marketing Teacher Preparation

B.S. Family and Consumer Sciences Career and Technical Education Teaching Major

B.S. Global Wine Studies

B.S. Recreation, Tourism & Events

BFA Art

B.S. Nutrition

B.S. Para-medicine

Graduate degree programs

M.S. Family and Child Life

MFA Art

Capital Project Request

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Report Number: CBS002

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Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Project Class: Preservation

Description**In addition, the following degree programs use space in Randall-Michaelsen:**

Chemistry Department
 Communication Department
 English Department
 Family and Consumer Sciences Department
 Health Sciences Department
 History Department
 Interdisciplinary Studies Program
 Language Literacy and Special Education Department
 Law and Justice Department
 Nutrition Exercise and Health Sciences Department
 Philosophy and Religious studies
 Political Science Department
 Psychology Department
 Sociology Department
 Teaching Elementary Adolescent and Young Children
 ·Theatre Arts Department
 ·University and Enrichment Program
 ·World Languages Department

Randall-Michaelsen houses the International Sustainable Development Institute, which offers UNIV 304: Sustainable Development, a course that combines interactive online modules with an international, on-the-ground cultural immersion experience.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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.

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

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

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Theme 5, Objective 4 of the CWU Strategic Plan states, "Provide the facility and technology infrastructure and services appropriate to meet university objectives, while maximizing sustainability and stewardship". The renovation of Randall-Michaelson supports this theme and overall enhances the student learning environment.

For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

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

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

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Capital Project Request**

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:30AM

Project Number: 3000774

Project Title: Randall-Michaelson Upgrades

Project Class: Preservation

Description

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. CWU coordinates The

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,900,000				9,900,000
	Total	9,900,000	0	0	0	9,900,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</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	7/1/2019	12/1/2019
Construction	3/1/2020	6/1/2021

	<u>Total</u>
Gross Square Feet:	143,064
Usable Square Feet:	87,426
Efficiency:	61.1%
Escalated MACC Cost per Sq. Ft.:	46
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.46%

Cost Summary

Escalated Cost % of Project

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Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Project Class: Preservation

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	559,092	5.7%
Extra Services	222,664	2.3%
Other Services	420,632	4.3%
Design Services Contingency	122,882	1.3%
Consultant Services Total	1,325,269	13.6%
Maximum Allowable Construction Cost(MACC)	6,645,089	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,645,089	68.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	664,509	6.8%
Non Taxable Items	0	0.0%
Sales Tax	599,387	6.1%
Construction Contracts Total	7,908,985	81.0%
Equipment		
Equipment	107,300	1.1%
Non Taxable Items	0	0.0%
Sales Tax	8,799	0.1%
Equipment Total	116,099	1.2%
Art Work Total	33,225	0.3%
Other Costs Total	0	0.0%
Project Management Total	386,294	4.0%
Grand Total Escalated Costs	9,769,872	
Rounded Grand Total Escalated Costs	9,770,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000774	30000774
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Randell/Michealson Upgrades	
OFM Project Number	30000774	

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

Statistics			
Gross Square Feet	143,064	MACC per Square Foot	\$43
Usable Square Feet	87,436	Escalated MACC per Square Foot	\$47
Space Efficiency	61.1%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	11.46%
Remodel	yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	3.12%	Higher Ed Institution	
Sales Tax Rate %	8.20%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-19	Design End	December-19
Construction Start	March-20	Construction End	June-21
Construction Duration	15 Months		

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Project Cost Estimate			
Total Project	\$9,132,179	Total Project Escalated	\$9,795,290
		Rounded Escalated Total	\$9,795,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Randell/Michealson Upgrades	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$538,676		
Extra Services	\$214,533		
Other Services	\$392,014		
Design Services Contingency	\$114,522		
Consultant Services Subtotal	\$1,259,745	Consultant Services Subtotal Escalated	\$1,328,648

Construction			
Construction Contingencies	\$619,300	Construction Contingencies Escalated	\$666,243
Maximum Allowable Construction Cost (MACC)	\$6,193,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,662,430
Sales Tax	\$558,609	Sales Tax Escalated	\$600,952
Construction Subtotal	\$7,370,909	Construction Subtotal Escalated	\$7,929,625

Equipment			
Equipment	\$100,000		
Sales Tax	\$8,200		
Non-Taxable Items	\$0		
Equipment Subtotal	\$108,200	Equipment Subtotal Escalated	\$116,402

Artwork			
Artwork Subtotal	\$33,312	Artwork Subtotal Escalated	\$33,312

Agency Project Administration			
Agency Project Administration Subtotal	\$360,013		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$360,013	Project Administration Subtotal Escalated	\$387,303

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

Project Cost Estimate			
Total Project	\$9,132,179	Total Project Escalated	\$9,795,290
		Rounded Escalated Total	\$9,795,000

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund(s) Number:	057
		Fund Name:	State Building Construction Account
Project Number:	30000774	Project Title:	Randall Michaelsen Upgrades

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 11:45AM

Project Number: 3000754
Project Title: Mitchell Renovation
Project Class: Program

Description

Starting Fiscal Year: 2020
Division Priority: 0

Project Summary

Plans call for a consolidation of student support functions in Lind Hall and Bouillon. The ground floor of Mitchell hall will become available for re-assignment and will require upgrades and modifications.

Project Description

What is the proposed project?

Plans call for a consolidation of student support functions in Lind Hall and Bouillon. The ground floor of Mitchell hall will become available for re-assignment and will require upgrades and modifications.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Intermediate

Growth Management impacts

Central Washington University is required to use the SEPA procedure which is where growth management impacts are considered.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 11:45AM

Project Number: 3000754
Project Title: Mitchell Renovation
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	6/1/2022
Construction	7/1/2022	6/1/2023
	<u>Total</u>	
Gross Square Feet:	26,220	
Usable Square Feet:	15,181	
Efficiency:	57.9%	
Escalated MACC Cost per Sq. Ft.:	107	
Construction Type:	Office Buildings	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.49%	

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	337,650	6.9%
Extra Services	57,250	1.2%
Other Services	203,587	4.2%
Design Services Contingency	33,953	0.7%
Consultant Services Total	509,289	10.4%
Maximum Allowable Construction Cost(MACC)	2,812,309	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,812,309	57.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	196,862	4.0%
Non Taxable Items	0	0.0%
Sales Tax	249,762	5.1%
Construction Contracts Total	3,258,932	66.7%
Equipment		
Equipment	675,480	13.8%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 11:45AM

Project Number: 30000754

Project Title: Mitchell Renovation

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	60,422	1.2%
Equipment Total	<u>788,402</u>	<u>16.1%</u>
Art Work Total	14,062	0.3%
Other Costs Total	113,649	2.3%
Project Management Total	200,025	4.1%
Grand Total Escalated Costs	<u><u>4,884,359</u></u>	
Rounded Grand Total Escalated Costs	4,884,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000754	30000754
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Mitchell Renovation	
OFM Project Number	30000754	

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

Statistics			
Gross Square Feet	26,220	MACC per Square Foot	\$88
Usable Square Feet	15,181	Escalated MACC per Square Foot	\$102
Space Efficiency	57.9%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	12.47%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.20%	Location Used for Tax Rate	0
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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Project Cost Estimate			
Total Project	\$4,134,242	Total Project Escalated	\$4,740,658
		Rounded Escalated Total	\$4,741,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Mitchell Renovation	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$219,383		
Extra Services	\$50,000		
Other Services	\$138,563		
Design Services Contingency	\$40,795		
Consultant Services Subtotal	\$448,741	Consultant Services Subtotal Escalated	\$506,590

Construction			
Construction Contingencies	\$231,790	Construction Contingencies Escalated	\$266,513
Maximum Allowable Construction Cost (MACC)	\$2,317,900	Maximum Allowable Construction Cost (MACC) Escalated	\$2,665,122
Sales Tax	\$209,075	Sales Tax Escalated	\$240,395
Construction Subtotal	\$2,758,765	Construction Subtotal Escalated	\$3,172,030

Equipment			
Equipment	\$600,000		
Sales Tax	\$49,200		
Non-Taxable Items	\$0		
Equipment Subtotal	\$649,200	Equipment Subtotal Escalated	\$746,451

Artwork			
Artwork Subtotal	\$13,326	Artwork Subtotal Escalated	\$13,326

Agency Project Administration			
Agency Project Administration Subtotal	\$169,211		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$169,211	Project Administration Subtotal Escalated	\$194,559

Other Costs			
Other Costs Subtotal	\$95,000	Other Costs Subtotal Escalated	\$107,702

Project Cost Estimate

Total Project	\$4,134,242	Total Project Escalated	\$4,740,658
		Rounded Escalated Total	\$4,741,000

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	1.0994	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$219,383			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$219,383	1.1150	\$244,613	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	\$50,000			
Insert Row Here				
Sub TOTAL	\$50,000	1.1150	\$55,750	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$98,563			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$40,000			
Insert Row Here				
Sub TOTAL	\$138,563	1.1498	\$159,321	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$40,795			
Other				
Insert Row Here				
Sub TOTAL	\$40,795	1.1498	\$46,906	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$506,590	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1337	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1337	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$800,000			
C20 - Stairs				
C30 - Interior Finishes	\$500,000			
D10 - Conveying				
D20 - Plumbing Systems	\$17,900			
D30 - HVAC Systems	\$350,000			
D40 - Fire Protection Systems	\$100,000			
D50 - Electrical Systems	\$350,000			
F10 - Special Construction	\$200,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$2,317,900	1.1498	\$2,665,122	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,317,900		\$2,665,122	

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7) Construction Contingency

Allowance for Change Orders	\$231,790		
Other			
Insert Row Here			
Sub TOTAL	\$231,790	1.1498	\$266,513

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1498	\$0

Sales Tax

Sub TOTAL	\$209,075		\$240,395
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CONSTRUCTION CONTRACTS TOTAL	\$2,758,765		\$3,172,030
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$300,000				
E20 - Furnishings	\$300,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$600,000		1.1498	\$689,880	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1498	\$0	
Sales Tax					
Sub TOTAL	\$49,200			\$56,571	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$649,200			\$746,451	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$13,326				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$13,326		NA	\$13,326	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$169,211				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$169,211		1.1498	\$194,559	

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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	\$95,000				
Insert Row Here					
OTHER COSTS TOTAL	\$95,000		1.1337	\$107,702	

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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:	30000754	Project Title:	Mitchell Hall Renovation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:11PM

Project Number: 4000008

Project Title: Brooks Library Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Division Priority: 15

Project Summary

CWU seeks predesign funding to renovate and modernize the James E. Brooks Library, which was constructed 43 years ago. The facility is the academic center of campus, supporting undergraduate and graduate degree production across virtually every department. The project also expands online learning by creating lab space where faculty can convert traditional curriculum into digital content.

Project Description

CWU seeks predesign funding to renovate and modernize the James E. Brooks Library, which was constructed 43 years ago. The facility is the academic center of campus, supporting undergraduate and graduate degree production across virtually every department. The project also expands online learning by creating lab space where faculty can convert traditional curriculum into digital content.

The library brings students together on classroom and research projects. In spite of archaic information infrastructure, the library manages to provide information resources and support across all media platforms. Brooks also provides a variety of learning support services, such as the Writing Center, Math Center and other tutorial services, as well as enhanced technology, and preparation of visual displays.

The Brooks Library is a depository for United States and Washington State government publications. The library is one of two university libraries in the nation named a 2016 Finalist for the National Medal for Museum and Library Services. Although the building is structurally sound, the building is showing its age. It's poorly insulated and all systems are nearing end of life. On the third and fourth floors dips and troughs in the floors create tripping/falling hazards for patrons and staff. The north elevator is unreliable, and recently completely stopped working during a library event, forcing elderly and non-ambulatory guests into the freight elevator. Other building issues include the following.

Out-dated Technological Support Systems and Infrastructure: Brooks was built in two phases more than four decades ago, long before personal computers and wireless electronic devices became essential to library and information services, and before students relied on a collection of digital devices for communications, homework, social interaction and just about every other aspect of daily life.

In the 43 years since the construction of the library, it has had few electrical upgrades or data infrastructure modernizations, leaving it ill equipped for the technology needs of 21st Century students. The library purchased eight portable power hubs to reduce students' needs to run power and data cords across hallways and traffic paths. The lack of power and data in the campus's learning center is frustrating for students and faculty alike.

Electrical service to the building is totally inadequate to meet the demands of a full service library, where learning technologies are essential to the work of students and faculty. The library houses 300 desktop and laptop computers, scanners and photocopiers, Media Scape collaborative stations, plotters, and much more—all demanding power. A poorly timed startup of a laptop or microwave will trip a circuit breaker and kill power until maintenance staff can fix it. The antiquated system hampers the ability to provide support students need and expect: Maker Spaces, computer technology, 3-D visualization, high-performance computer labs, and GIS/geospatial labs and tools.

Fluctuations in temperature and humidity: Temperatures fluctuate from 62 to 78 degrees within Brooks Library. Relative humidity is similarly difficult to control, ranging from 21 percent to 78 percent. The National Information Standards Organization (NISO) Environmental Guidelines for the Storage of Paper Records recommends a standard temperature of 70 degrees with fluctuations of plus or minus two degrees; relative humidity should be maintained at 30 to 50 percent. In the extremes of Brooks Library, unique paper books and irreplaceable public records curl or mold; glue loses its adhesive quality. The significant changes in temperature and humidity accelerate deterioration, create harmful chemical reactions in materials, and create an environment for insect activity.

Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:11PM

Project Number: 40000008

Project Title: Brooks Library Renovation

Project Class: Preservation

Description

Water intrusion: Water intrusion affects all four floors. The problem is particularly critical when pipes leak and storm-water intrudes in Archives and Special Collections, which houses the most valuable and fragile materials in the library. In this area, we also have a “waterfall” effect in the northwest corner where the water actually spills over the wall at ceiling level and cascades down the wall in a one-foot wide deluge. Heavy stacks of plastic stand ready to block streaming leaks in other areas throughout the four floors.

Priority: This project is a priority due to the infrastructure required to modernize the library for students and to bring the overall infrastructure up to current life safety and construction codes.

History of the project or facility:

The Brooks Library was constructed in 1973 and has never been significantly remodeled since. A survey of Pacific Northwest academic libraries concludes that the Brooks Library is the only public baccalaureate library that hasn't been updated, added to or built new in the last 15 years. In 1999 an ESCO (Energy Service Corporation) project improved the energy efficiency of the facility by upgrading the HVAC system's efficiency and installing more energy-efficient lighting. In 2011, a small remodel, funded by the Library, improved access to the circulation department by switching the locations of circulation and the computer lab. CWU requested state capital funding to renovate the Brooks Library in 20110, 2012, and in 2017. Neither of these requests was funded.

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

The project enhances the relevance, efficiency, and accessibility of the facility by upgrading lighting, electrical, insulation, data systems, and heating, ventilation, and air conditioning (HVAC) systems. The project would be designed and constructed during the 17-2019 biennium. Phasing of the project is not feasible as the infrastructure systems need to be planned and completed in harmony with each other to provide modernized systems.

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

The project also will configure space to accommodate the way students find and use information in the 21st-century, which has changed dramatically since 1973 when the library was built. Rather than serving as a storage site for information, libraries now play an essential role in collecting, organizing and ensuring broad access to the massive quantity of digital information that is now being delivered through digital media. The project will create flexible spaces for small and large groups, one-on-one meetings, and individual study. Upgrades to digital capacity will provide information services to the wide range of library users in a variety of formats, both in person and online. Specifically, capital improvements include the following:

- Create areas for lectures, performances, exhibits, and group study.
- Stabilize shelving for safety and seismic bracing while organizing the archives and special collections to facilitate ease of use.
- Convert soft-wall archive area on the first floor to a media/technology lab, where faculty can adapt traditional curriculum to digital formats for web-based instruction.
- Move the second-floor newspaper-reading room to the journals area and convert it to a group study area.
- Update instructional technology hardware and software. Upgrade electrical and data structures to provide students with sufficient electrical outlets to run multiple technology devices and increase the number and types of technologies needed to provide the best user experience and most cutting-edge technologies.
- Upgrade lighting and lighting controls.
- Upgrade mechanical and control systems for heating, ventilation, and air conditioning (HVAC), electrical and data to protect critical government records, valuable paper and historical collections, and provide the appropriate environment for learning and technical equipment.
- Enhance existing space to meet state and federal ADA requirements.

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

The Library supports degree production in all colleges and enhances students' experiences and employee training across all

Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:11PM

Project Number: 40000008

Project Title: Brooks Library Renovation

Project Class: Preservation

Description

divisions. The project increases the number of bachelor's degrees awarded by providing space for math and writing tutoring, computer labs, research support, and instructional and meeting space for students. The project expands access to degree programs by creating a lab where faculty can convert traditional curriculum into digital content. This project will improve student retention and progress to degree attainment by providing improved access to the academic resources needed by on-site and on-line students.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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.

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

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

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project is in line with strategic planning of CWU in that it is addressing the current and future need of a growing student base. The project will help accommodate increased demand for space anticipated by significant enrollment increases. CWU is the fastest growing baccalaureate institution in the state, with increases in first-year students of 21 percent and 19 percent in fall 2015 and 2016, respectively. CWU classroom space currently exceeds the targeted 22 hour per week utilization standard. Classroom space in the new building is required to support anticipated program growth, program consolidation and will be sized with capacity to meet or exceed targeted utilization. Limited class laboratory space will be provided in the new building as part of CWU's plan to "right-size" instructional spaces to meet emerging needs. New class laboratory space in the building will be designed to meet current and future program pedagogical needs. CWU's existing inventory of outdated class/lab spaces in other facilities will be reviewed for repurposing in order to achieve utilization targets. Space upgrades are needed to meet modern pedagogical standards. Students rely on digital technologies for regular communication, to complete homework, to conduct "classroom" discussions, and more. Brooks is utterly inadequate to meet these needs, lacking any reasonable access to power and data ports for modern digital equipment on which students and faculty rely. A population often overlooked when addressing power and data needs is the online learners, representing significant enrollment in the University's academic programs. Poor power, data, and telecommunications access to the library's electronic resources, that are the only scholarly support for the students, detrimentally impacts their route for academic success. Brooks also is designed for the meeting and academic work standards of the 1970s when students retreated to a carrel to study alone. Now students are assigned and complete work in teams. The renovation recognizes this new culture by reconfiguring space. The remodel also creates a new kind of space that will allow faculty to convert traditional curriculum into online content.

For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions.

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:11PM

Project Number: 4000008

Project Title: Brooks Library Renovation

Project Class: Preservation

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	60,300,000				
	Total	60,300,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	300,000	5,000,000	55,000,000		
	Total	300,000	5,000,000	55,000,000	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	09/01/2021	05/01/2022
Design	9/1/2023	6/1/2025
Construction	9/1/2025	6/1/2027

	<u>Total</u>
Gross Square Feet:	143,324
Usable Square Feet:	99,794
Efficiency:	69.6%
Escalated MACC Cost per Sq. Ft.:	270
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.67%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	352,560	0.6%
Construction Documents	2,424,744	4.0%
Extra Services	1,008,012	1.7%

375 - Central Washington University Capital Project Request

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:11PM

Project Number: 40000008

Project Title: Brooks Library Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Other Services	1,344,653	2.2%
Design Services Contingency	575,926	1.0%
Consultant Services Total	6,069,182	10.1%
Maximum Allowable Construction Cost(MACC)	38,627,187	
Site work	1,303,542	2.2%
Related Project Costs	1,189,810	2.0%
Facility Construction	36,133,835	59.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,869,502	6.4%
Non Taxable Items	0	0.0%
Sales Tax	3,527,225	5.9%
Construction Contracts Total	46,023,913	76.3%
Equipment		
Equipment	5,668,855	9.4%
Non Taxable Items	0	0.0%
Sales Tax	474,172	0.8%
Equipment Total	6,187,082	10.3%
Art Work Total	193,136	0.3%
Other Costs Total	524,916	0.9%
Project Management Total	1,320,019	2.2%
Grand Total Escalated Costs	60,318,248	
Rounded Grand Total Escalated Costs	60,318,000	

Operating Impacts

No Operating Impact

Narrative

Operating impact will be identified during the design phase

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000008	40000008
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Brooks Library Renovation	
OFM Project Number	40000008	

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

Statistics			
Gross Square Feet	142,324	MACC per Square Foot	\$212
Usable Square Feet	99,794	Escalated MACC per Square Foot	\$272
Space Efficiency	70.1%	A/E Fee Class	B
Construction Type	Libraries	A/E Fee Percentage	9.66%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	September-21	Predesign End	May-22
Design Start	September-23	Design End	June-25
Construction Start	September-25	Construction End	June-27
Construction Duration	21 Months		

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Project Cost Estimate

Total Project	\$47,282,499	Total Project Escalated	\$60,303,454
		Rounded Escalated Total	\$60,303,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Brooks Library Renovation	
OFM Project Number	40000008	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$300,000		
A/E Basic Design Services	\$2,215,052		
Extra Services	\$577,000		
Other Services	\$1,140,168		
Design Services Contingency	\$423,222		
Consultant Services Subtotal	\$4,655,443	Consultant Services Subtotal Escalated	\$5,730,209

Construction			
Construction Contingencies	\$3,021,100	Construction Contingencies Escalated	\$3,878,489
Maximum Allowable Construction Cost (MACC)	\$30,211,000	Maximum Allowable Construction Cost (MACC) Escalated	\$38,714,673
Sales Tax	\$2,758,264	Sales Tax Escalated	\$3,535,233
Construction Subtotal	\$35,990,364	Construction Subtotal Escalated	\$46,128,395

Equipment			
Equipment	\$4,450,000		
Sales Tax	\$369,350		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,819,350	Equipment Subtotal Escalated	\$6,187,082

Artwork			
Artwork Subtotal	\$193,573	Artwork Subtotal Escalated	\$193,573

Agency Project Administration			
Agency Project Administration Subtotal	\$1,023,769		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,023,769	Project Administration Subtotal Escalated	\$1,314,315

Other Costs			
Other Costs Subtotal	\$600,000	Other Costs Subtotal Escalated	\$749,880

Project Cost Estimate			
Total Project	\$47,282,499	Total Project Escalated	\$60,303,454
		Rounded Escalated Total	\$60,303,000

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		1.1752	\$352,560	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$2,215,052				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$2,215,052		1.2072	\$2,674,012	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$65,000				
Geotechnical Investigation	\$18,000				
Commissioning	\$35,000				
Site Survey	\$12,000				
Testing	\$15,000				
LEED Services	\$100,000				
Voice/Data Consultant	\$160,000				
Value Engineering	\$20,000				
Constructability Review	\$12,000				
Environmental Mitigation (EIS)					
Landscape Consultant	\$140,000				
Other					
Insert Row Here					
Sub TOTAL	\$577,000		1.2072	\$696,555	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$995,168				31% of A/E Basic Services
HVAC Balancing	\$100,000				
Staffing	\$45,000				
Other					
Insert Row Here					
Sub TOTAL	\$1,140,168		1.2838	\$1,463,749	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$423,222				
Other					
Insert Row Here					
Sub TOTAL	\$423,222		1.2838	\$543,333	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL					
	\$4,655,443			\$5,730,209	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$180,000				
G20 - Site Improvements	\$375,000				
G30 - Site Mechanical Utilities	\$88,000				
G40 - Site Electrical Utilities	\$75,000				
G60 - Other Site Construction	\$395,000				
Other					
Insert Row Here					
Sub TOTAL	\$1,113,000		1.2498	\$1,391,028	
2) Related Project Costs					
Offsite Improvements	\$100,000				
City Utilities Relocation	\$100,000				
Parking Mitigation	\$100,000				
Stormwater Retention/Detention	\$652,000				
Other					
Insert Row Here					
Sub TOTAL	\$952,000		1.2498	\$1,189,810	
3) Facility Construction					
A10 - Foundations	\$650,000				
A20 - Basement Construction	\$120,000				
B10 - Superstructure	\$3,900,000				
B20 - Exterior Closure	\$3,350,000				
B30 - Roofing	\$550,000				
C10 - Interior Construction	\$4,500,000				
C20 - Stairs	\$125,000				
C30 - Interior Finishes	\$3,000,000				
D10 - Conveying	\$225,000				
D20 - Plumbing Systems	\$550,000				
D30 - HVAC Systems	\$3,650,000				
D40 - Fire Protection Systems	\$850,000				
D50 - Electrical Systems	\$3,076,000				
F10 - Special Construction	\$350,000				
F20 - Selective Demolition	\$250,000				
General Conditions	\$3,000,000				
Other					
Insert Row Here					
Sub TOTAL	\$28,146,000		1.2838	\$36,133,835	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$30,211,000			\$38,714,673	

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7) Construction Contingency

Allowance for Change Orders	\$3,021,100		
Other			
Insert Row Here			
Sub TOTAL	\$3,021,100	1.2838	\$3,878,489

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2838	\$0

Sales Tax

Sub TOTAL	\$2,758,264		\$3,535,233
CONSTRUCTION CONTRACTS TOTAL	\$35,990,364		\$46,128,395

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$2,500,000				
E20 - Furnishings	\$1,200,000				
F10 - Special Construction	\$750,000				
Other					
Insert Row Here					
Sub TOTAL	\$4,450,000		1.2838	\$5,712,910	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2838	\$0	
Sales Tax					
Sub TOTAL	\$369,350			\$474,172	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$4,819,350			\$6,187,082	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$193,573				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$193,573		NA	\$193,573	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,023,769				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,023,769		1.2838	\$1,314,315	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$100,000				
Hazardous Material Remediation/Removal	\$250,000				
Historic and Archeological Mitigation					
Other	\$250,000				
Insert Row Here					
OTHER COSTS TOTAL	\$600,000		1.2498	\$749,880	

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C-100(2018)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund(s) Number:	057
		Fund Name:	State Building Construction Account
Project Number:	40000008	Project Title:	Brooks Library Renovation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:14PM

Project Number: 40000021
Project Title: Combined Utilities
Project Class: Preservation

Description

Starting Fiscal Year: 2020
Division Priority: 16

Project Summary

CWU proposes to save \$15 million in utility costs over the next 20 years by replacing or upgrading utilities that are 40 to 50 years old. CWU will use a coordinated approach to replace these utilities. In this combined approach, multiple utilities share common pathways, minimizing project costs and disruption to campus operations.

Project Description

The project will enable the university to meet state and university goals for energy efficiency, utility reliability, and upgrade campus infrastructure through the following upgrades: · Increase efficiency and capacity of campus-wide steam distribution. · Expand capacity of the chilled water plant to meet current and future cooling demand.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	28,000,000				
	Total	28,000,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	7,000,000	7,000,000	7,000,000	7,000,000	
	Total	7,000,000	7,000,000	7,000,000	7,000,000	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:14PM

Project Number: 40000021
Project Title: Combined Utilities
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	1/1/2022
Construction	2/1/2022	6/1/2023
	<u>Total</u>	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Heating and Power Plants	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	13.22%	

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	71,722	1.0%
Consultant Services Total	775,189	11.2%
Maximum Allowable Construction Cost(MACC)	4,832,415	
Site work	4,832,415	69.7%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	493,203	7.1%
Non Taxable Items	0	0.0%
Sales Tax	442,026	6.4%
Construction Contracts Total	5,767,644	83.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:14PM

Project Number: 40000021

Project Title: Combined Utilities

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	386,521	5.6%
Grand Total Escalated Costs	<u>6,929,354</u>	
Rounded Grand Total Escalated Costs	6,929,000	

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000021	40000021
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Combined Utilities	
OFM Project Number	40000021	

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

Statistics			
Gross Square Feet	0	MACC per Square Foot	
Usable Square Feet	0	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plan	A/E Fee Percentage	13.22%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	
Inflation Rate	3.12%	Higher Ed Institution	
Sales Tax Rate %	6.50%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	May-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-21	Design End	January-22
Construction Start	February-22	Construction End	June-23
Construction Duration	16 Months		

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Project Cost Estimate			
Total Project	\$6,157,684	Total Project Escalated	\$7,036,739
		Rounded Escalated Total	\$7,037,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Combined Utilities	
OFM Project Number	40000021	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$436,478		
Extra Services	\$0		
Other Services	\$196,099		
Design Services Contingency	\$63,258		
Consultant Services Subtotal	\$695,835	Consultant Services Subtotal Escalated	\$783,270

Construction			
Construction Contingencies	\$435,000	Construction Contingencies Escalated	\$498,336
Maximum Allowable Construction Cost (MACC)	\$4,350,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,983,360
Sales Tax	\$311,025	Sales Tax Escalated	\$356,311
Construction Subtotal	\$5,096,025	Construction Subtotal Escalated	\$5,838,007

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

Artwork			
Artwork Subtotal	\$24,917	Artwork Subtotal Escalated	\$24,917

Agency Project Administration			
Agency Project Administration Subtotal	\$340,908		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$340,908	Project Administration Subtotal Escalated	\$390,545

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

Project Cost Estimate			
Total Project	\$6,157,684	Total Project Escalated	\$7,036,739
		Rounded Escalated Total	\$7,037,000

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	1.1081	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$436,478			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$436,478	1.1138	\$486,150	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	1.1138	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$196,099			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$196,099	1.1456	\$224,651	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$63,258			
Other				
Insert Row Here				
Sub TOTAL	\$63,258	1.1456	\$72,469	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$783,270	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1224	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1224	\$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	\$4,350,000			
Insert Row Here				
Sub TOTAL	\$4,350,000	1.1456	\$4,983,360	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,350,000		\$4,983,360	

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7) Construction Contingency

Allowance for Change Orders	\$435,000		
Other			
Insert Row Here			
Sub TOTAL	\$435,000	1.1456	\$498,336

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1456	\$0

Sales Tax

Sub TOTAL	\$311,025		\$356,311
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CONSTRUCTION CONTRACTS TOTAL	\$5,096,025		\$5,838,007
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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$340,908				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$340,908		1.1456	\$390,545	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Combined Utilities
Project Number:	40000021		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:18PM

Project Number: 30000753
Project Title: Hebeler Renovation
Project Class: Preservation

Description

Starting Fiscal Year: 2018
Division Priority: 0

Project Summary

Upon completion of Science Phase II, space in Hebeler Hall currently assigned to PANGA will be vacated and become available for re-use. At the same time, Hebeler is in need of infrastructure upgrades. This project will develop space to better meet academic needs.

Project Description

What is the proposed project?

Upon completion of Science Phase II, space in Hebeler Hall currently assigned to PANGA will be vacated and become available for re-use. At the same time, Hebeler is in need of infrastructure upgrades. This project will develop space to better meet academic needs.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,000,000				
	Total	8,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	8,000,000				
	Total	8,000,000	0	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:18PM

Project Number: 30000753
Project Title: Hebeler Renovation
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2017	2/1/2018
Construction	3/1/2018	3/1/2019
	<u>Total</u>	
Gross Square Feet:	51,868	
Usable Square Feet:	28,228	
Efficiency:	54.4%	
Escalated MACC Cost per Sq. Ft.:	97	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	11.76%	

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	429,916	5.4%
Extra Services	46,584	0.6%
Other Services	240,904	3.0%
Design Services Contingency	51,121	0.6%
Consultant Services Total	768,523	9.6%
Maximum Allowable Construction Cost(MACC)	5,043,098	
Site work	812,916	10.2%
Related Project Costs	0	0.0%
Facility Construction	4,230,182	52.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	355,985	4.5%
Non Taxable Items	0	0.0%
Sales Tax	445,166	5.6%
Construction Contracts Total	5,874,013	73.4%
Equipment		
Equipment	951,030	11.9%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:18PM

Project Number: 30000753

Project Title: Hebeler Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	78,464	1.0%
Equipment Total	1,035,344	12.9%
Art Work Total	25,215	0.3%
Other Costs Total	0	0.0%
Project Management Total	296,210	3.7%
Grand Total Escalated Costs	7,999,305	
Rounded Grand Total Escalated Costs	7,999,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000753	30000753
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Hebeler Renovation	
OFM Project Number	30000753	

Contact Information

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

Statistics

Gross Square Feet	51,868	MACC per Square Foot	\$104
Usable Square Feet	28,228	Escalated MACC per Square Foot	\$105
Space Efficiency	54.4%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.71%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg WA
Contingency Rate			
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-17	Design End	February-18
Construction Start	March-18	Construction End	March-19
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$7,935,360	Total Project Escalated	\$7,984,698
		Rounded Escalated Total	\$7,985,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Hebeler Renovation	
OFM Project Number	30000753	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$436,241		
Extra Services	\$100,000		
Other Services	\$195,992		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$732,233	Consultant Services Subtotal Escalated	\$733,723

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$5,399,083	Maximum Allowable Construction Cost (MACC) Escalated	\$5,433,938
Sales Tax	\$448,124	Sales Tax Escalated	\$451,017
Construction Subtotal	\$5,847,207	Construction Subtotal Escalated	\$5,884,955

Equipment			
Equipment	\$951,030		
Sales Tax	\$78,935		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,029,965	Equipment Subtotal Escalated	\$1,037,794

Artwork			
Artwork Subtotal	\$27,170	Artwork Subtotal Escalated	\$27,170

Agency Project Administration			
Agency Project Administration Subtotal	\$288,785		
DES Additional Services Subtotal	\$10,000		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$298,785	Project Administration Subtotal Escalated	\$301,056

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

Project Cost Estimate			
Total Project	\$7,935,360	Total Project Escalated	\$7,984,698
		Rounded Escalated Total	\$7,985,000

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	\$436,241			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$436,241	1.0000	\$436,241	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	\$100,000			
Insert Row Here				
Sub TOTAL	\$100,000	1.0000	\$100,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$195,992			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$195,992	1.0076	\$197,482	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0076	\$0	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$733,723	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	\$812,916			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$812,916	1.0000	\$812,916	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$4,230,182			
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	\$355,985			
Insert Row Here				
Sub TOTAL	\$4,586,167	1.0076	\$4,621,022	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,399,083		\$5,433,938	

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7) Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0076	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0076	\$0

Sales Tax

Sub TOTAL	\$448,124	\$451,017
CONSTRUCTION CONTRACTS TOTAL	\$5,847,207	\$5,884,955

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$951,030				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$951,030		1.0076	\$958,258	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0076	\$0	
Sales Tax					
Sub TOTAL	\$78,935			\$79,536	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$1,029,965			\$1,037,794	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$27,170				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$27,170		NA	\$27,170	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$288,785				
Additional Services	\$10,000				
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$298,785		1.0076	\$301,056	

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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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund(s) Number:	057
		Fund Name:	State Building Construction Account
Project Number:	30000753	Project Title:	Hebeler Renovation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
 Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:59PM

Project Number: 30000837
Project Title: Barge Hall Renovation
Project Class: Preservation

Description

Starting Fiscal Year: 2022
Division Priority: 0

Project Summary

Following plans for student services to be consolidated in Bouillon and/or Lind Hall space will be available to repurpose in Barge Hall. This project will adapt existing Barge Hall space to serve administration functions.

Project Description

Following plans for student services to be consolidated in Bouillon and/or Lind Hall space will be available to repurpose in Barge Hall.

This project will adapt existing Barge Hall space to serve administration functions.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Intermediate

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. CWU coordinates The

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,900,000				
	Total	9,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	9,900,000				
	Total	9,900,000	0	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:59PM

Project Number: 30000837
Project Title: Barge Hall Renovation
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	11/1/2021
Construction	3/1/2022	5/1/2023
	<u>Total</u>	
Gross Square Feet:	53,441	
Usable Square Feet:	32,952	
Efficiency:	61.7%	
Escalated MACC Cost per Sq. Ft.:	117	
Construction Type:	Office Buildings	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	11.65%	

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	247,410	2.5%
Extra Services	57,405	0.6%
Other Services	114,525	1.2%
Design Services Contingency	86,035	0.9%
Consultant Services Total	926,374	9.4%
Maximum Allowable Construction Cost(MACC)	6,243,285	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,243,285	63.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	624,328	6.3%
Non Taxable Items	0	0.0%
Sales Tax	570,012	5.8%
Construction Contracts Total	7,437,625	75.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:59PM

Project Number: 30000837

Project Title: Barge Hall Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	65,437	0.7%
Equipment Total	853,834	8.7%
Art Work Total	31,216	0.3%
Other Costs Total	236,800	2.4%
Project Management Total	374,562	3.8%
Grand Total Escalated Costs	9,860,411	
Rounded Grand Total Escalated Costs	9,860,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000837	30000837
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Barge Hall Renovation	
OFM Project Number	30000837	

Contact Information

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

Statistics

Gross Square Feet	53,441	MACC per Square Foot	\$117
Usable Square Feet	32,952	Escalated MACC per Square Foot	\$117
Space Efficiency	61.7%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	11.46%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	3.12%	Higher Ed Institution	
Sales Tax Rate %	8.30%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-21	Design End	November-21
Construction Start		Construction End	May-23
Construction Duration	1480 Months		

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Project Cost Estimate

Total Project	\$9,604,183	Total Project Escalated	\$9,660,499
		Rounded Escalated Total	\$9,660,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Barge Hall Renovation	
OFM Project Number	30000837	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$543,050		
Extra Services	\$0		
Other Services	\$243,979		
Design Services Contingency	\$78,703		
Consultant Services Subtotal	\$865,731	Consultant Services Subtotal Escalated	\$922,046

Construction			
Construction Contingencies	\$624,329	Construction Contingencies Escalated	\$624,329
Maximum Allowable Construction Cost (MACC)	\$6,243,285	Maximum Allowable Construction Cost (MACC) Escalated	\$6,243,285
Sales Tax	\$570,012	Sales Tax Escalated	\$570,012
Construction Subtotal	\$7,437,625	Construction Subtotal Escalated	\$7,437,626

Equipment			
Equipment	\$853,834		
Sales Tax	\$70,868		
Non-Taxable Items	\$0		
Equipment Subtotal	\$924,702	Equipment Subtotal Escalated	\$924,703

Artwork			
Artwork Subtotal	\$31,216	Artwork Subtotal Escalated	\$31,216

Agency Project Administration			
Agency Project Administration Subtotal	\$344,907		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$344,907	Project Administration Subtotal Escalated	\$344,908

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

Project Cost Estimate			
Total Project	\$9,604,183	Total Project Escalated	\$9,660,499
		Rounded Escalated Total	\$9,660,000

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	1.0966	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$543,050			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$543,050	1.1037	\$599,364	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	1.1037	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$243,979			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$243,979	1.0000	\$243,979	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$78,703			
Other				
Insert Row Here				
Sub TOTAL	\$78,703	1.0000	\$78,703	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$922,046	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$6,243,285			
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				
Insert Row Here				
Sub TOTAL	\$6,243,285	1.0000	\$6,243,285	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$6,243,285		\$6,243,285	

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7) Construction Contingency

Allowance for Change Orders	\$624,329		
Other			
Insert Row Here			
Sub TOTAL	\$624,329	1.0000	\$624,329

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

Sales Tax

Sub TOTAL	\$570,012		\$570,012
CONSTRUCTION CONTRACTS TOTAL	\$7,437,625		\$7,437,626

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$853,834				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$853,834		1.0000	\$853,834	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
Sales Tax					
Sub TOTAL	\$70,868			\$70,869	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$924,702			\$924,703	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$31,216				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$31,216		NA	\$31,216	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$344,907				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$344,907		1.0000	\$344,908	

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		1.0000	\$0	

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C-100(2018)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund(s) Number:	057
		Fund Name:	State Building Construction Account
Project Number:	30000837	Project Title:	Barge Hall Renovation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 4:47PM

Project Number: 30000830
Project Title: Street & Mall Reconstruction
Project Class: Preservation

Description

Starting Fiscal Year: 2018
Division Priority: 0

Project Summary

Replace existing street, curb, gutter and sidewalk and associated utilities to provide street and pedestrian scale lighting and storm water management.

Project Description

Replace existing street, curb, gutter and sidewalk and associated utilities to provide street and pedestrian scale lighting and storm water management.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,000,000				
	Total	6,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	3,000,000	3,000,000			
	Total	3,000,000	3,000,000	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 4:47PM

Project Number: 30000830
Project Title: Street & Mall Reconstruction
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	12/1/2021
Construction	1/1/2022	5/1/2023
	<u>Total</u>	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Civil	
Is this a remodel?	Yes	
A/E Fee Class:	C	
A/E Fee Percentage:	11.18%	

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	27,243	0.9%
Consultant Services Total	294,703	9.8%
Maximum Allowable Construction Cost(MACC)	2,170,572	
Site work	2,170,572	72.4%
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	221,524	7.4%
Non Taxable Items	0	0.0%
Sales Tax	198,543	6.6%
Construction Contracts Total	2,590,639	86.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 4:47PM

Project Number: 30000830

Project Title: Street & Mall Reconstruction

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	114,383	3.8%
Grand Total Escalated Costs	<u><u>2,999,725</u></u>	
Rounded Grand Total Escalated Costs	3,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000830	30000830
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Street & Mall Reconstruction	
OFM Project Number	30000830	

Contact Information

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

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	8.17%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	3.12%	Higher Ed Institution	
Sales Tax Rate %	8.30%	Location Used for Tax Rate	
Contingency Rate			
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	December-21
Construction Start	January-22	Construction End	May-23
Construction Duration	16 Months		

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Project Cost Estimate

Total Project	\$2,945,083	Total Project Escalated	\$3,287,866
		Rounded Escalated Total	\$3,288,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Street & Mall Reconstruction	
OFM Project Number	30000830	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$122,362		
Extra Services	\$294,703		
Other Services	\$54,974		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$472,039	Consultant Services Subtotal Escalated	\$525,342

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$2,170,572	Maximum Allowable Construction Cost (MACC) Escalated	\$2,423,661
Sales Tax	\$180,157	Sales Tax Escalated	\$201,164
Construction Subtotal	\$2,350,729	Construction Subtotal Escalated	\$2,624,825

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

Artwork			
Artwork Subtotal	\$12,118	Artwork Subtotal Escalated	\$12,118

Agency Project Administration			
Agency Project Administration Subtotal	\$110,197		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$110,197	Project Administration Subtotal Escalated	\$125,581

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

Project Cost Estimate			
Total Project	\$2,945,083	Total Project Escalated	\$3,287,866
		Rounded Escalated Total	\$3,288,000

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	1.1052	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$122,362			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$122,362	1.1094	\$135,749	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$294,703			
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	\$294,703	1.1094	\$326,944	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$54,974			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$54,974	1.1396	\$62,649	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1396	\$0	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$525,342	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	\$2,170,572			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$2,170,572	1.1166	\$2,423,661	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1166	\$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				
Insert Row Here				
Sub TOTAL	\$0	1.1396	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,170,572		\$2,423,661	

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7) Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1396	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1396	\$0

Sales Tax

Sub TOTAL	\$180,157	\$201,164
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CONSTRUCTION CONTRACTS TOTAL	\$2,350,729	\$2,624,825
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1396	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1396	\$0	
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
Project Artwork	\$12,118				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$12,118		NA	\$12,118	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$110,197				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$110,197		1.1396	\$125,581	

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		1.1166	\$0	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Street & Mall Reconstruction
Project Number:	30000830		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:19PM

Project Number: 30000832
Project Title: Aquatics Building Renovation
Project Class: Preservation

Description

Starting Fiscal Year: 2018
Division Priority: 23

Project Summary

Renovate the Aquatics Building infrastructure including the humidity control and HVAC systems, the pool infrastructure, plumbing and lighting systems, and the roof of the building.

Project Description

Renovate the Aquatics Building infrastructure including the humidity control and HVAC systems, the pool infrastructure, plumbing and lighting systems, and the roof of the building.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:19PM

Project Number: 30000832
 Project Title: Aquatics Building Renovation
 Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2021	12/1/2021
Construction	2/1/2022	4/1/2023
	<u>Total</u>	
Gross Square Feet:	25,670	
Usable Square Feet:	17,256	
Efficiency:	67.2%	
Escalated MACC Cost per Sq. Ft.:	129	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.23%	

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	44,625	0.9%
Consultant Services Total	482,298	9.9%
Maximum Allowable Construction Cost(MACC)	3,317,100	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,317,100	67.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	331,710	6.8%
Non Taxable Items	0	0.0%
Sales Tax	302,851	6.2%
Construction Contracts Total	3,951,660	80.7%
Equipment		
Equipment	158,520	3.2%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:19PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	14,080	0.3%
Equipment Total	183,715	3.8%
Art Work Total	16,586	0.3%
Other Costs Total	44,436	0.9%
Project Management Total	218,871	4.5%
Grand Total Escalated Costs	4,897,566	
Rounded Grand Total Escalated Costs	4,898,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000832	30000832
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Aquatics Building Renovation	
OFM Project Number	30000832	

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

Statistics			
Gross Square Feet	25,670	MACC per Square Foot	\$112
Usable Square Feet	17,256	Escalated MACC per Square Foot	\$127
Space Efficiency	67.2%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.25%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg WA
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	December-21
Construction Start	March-22	Construction End	March-23
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$4,314,884	Total Project Escalated	\$4,903,961
		Rounded Escalated Total	\$4,904,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Aquatics Building Renovation	
OFM Project Number	30000832	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$266,576		
Extra Services	\$44,625		
Other Services	\$119,766		
Design Services Contingency	\$43,097		
Consultant Services Subtotal	\$474,063	Consultant Services Subtotal Escalated	\$530,394

Construction			
Construction Contingencies	\$286,710	Construction Contingencies Escalated	\$326,707
Maximum Allowable Construction Cost (MACC)	\$2,867,100	Maximum Allowable Construction Cost (MACC) Escalated	\$3,267,061
Sales Tax	\$261,766	Sales Tax Escalated	\$298,283
Construction Subtotal	\$3,415,576	Construction Subtotal Escalated	\$3,892,051

Equipment			
Equipment	\$158,520		
Sales Tax	\$13,157		
Non-Taxable Items	\$0		
Equipment Subtotal	\$171,677	Equipment Subtotal Escalated	\$195,627

Artwork			
Artwork Subtotal	\$16,335	Artwork Subtotal Escalated	\$16,335

Agency Project Administration			
Agency Project Administration Subtotal	\$192,796		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$192,796	Project Administration Subtotal Escalated	\$219,692

Other Costs			
Other Costs Subtotal	\$44,436	Other Costs Subtotal Escalated	\$49,862

Project Cost Estimate			
Total Project	\$4,314,884	Total Project Escalated	\$4,903,961
		Rounded Escalated Total	\$4,904,000

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		1.1023	\$0	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$266,576				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$266,576		1.1080	\$295,366	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	\$44,625				
Insert Row Here					
Sub TOTAL	\$44,625		1.1080	\$49,445	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$119,766				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Other					
Insert Row Here					
Sub TOTAL	\$119,766		1.1395	\$136,474	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$43,097				
Other					
Insert Row Here					
Sub TOTAL	\$43,097		1.1395	\$49,109	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL					
	\$474,063			\$530,394	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1221	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1221	\$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	\$2,867,100			
Insert Row Here				
Sub TOTAL	\$2,867,100	1.1395	\$3,267,061	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,867,100		\$3,267,061	

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7) Construction Contingency

Allowance for Change Orders	\$286,710		
Other			
Insert Row Here			
Sub TOTAL	\$286,710	1.1395	\$326,707

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1395	\$0

Sales Tax

Sub TOTAL	\$261,766		\$298,283
CONSTRUCTION CONTRACTS TOTAL	\$3,415,576		\$3,892,051

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$158,520				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$158,520		1.1395	\$180,634	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1395	\$0	
Sales Tax					
Sub TOTAL	\$13,157			\$14,993	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$171,677			\$195,627	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$16,335				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$16,335		NA	\$16,335	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$192,796				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$192,796		1.1395	\$219,692	

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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	\$44,436				
Insert Row Here					
OTHER COSTS TOTAL	\$44,436		1.1221	\$49,862	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund(s) Number:	057
		Fund Name:	State Building Construction Account
Project Number:	30000832	Project Title:	Aquatics Building Renovation

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:38PM

Project Number: 3000759
Project Title: Sarah Spurgeon Gallery Upgrades
Project Class: Preservation

Description

Starting Fiscal Year: 2022
Division Priority: 0

Project Summary

This project will upgrade interior finishes, electrical, and lighting systems for the gallery. Sarah Spurgeon Gallery is located in Randall Hall.

Project Description

What is the proposed project?

This project will upgrade interior finishes, electrical, and lighting systems for the gallery.

Sarah Spurgeon Gallery is located in Randall Hall.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,100,000				
	Total	2,100,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State		2,100,000			
	Total	0	2,100,000	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:38PM

Project Number: 30000759

Project Title: Sarah Spurgeon Gallery Upgrades

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2023	9/1/2024
Construction	9/1/2024	9/1/2025

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1,426,362
Construction Type:	Art Galleries
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.54%

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	22,813	1.1%
Consultant Services Total	246,176	11.8%
Maximum Allowable Construction Cost(MACC)	1,426,362	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,426,362	68.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	142,636	6.9%
Non Taxable Items	0	0.0%
Sales Tax	130,227	6.3%
Construction Contracts Total	1,699,225	81.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:38PM

Project Number: 30000759

Project Title: Sarah Spurgeon Gallery Upgrades

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	137,224	6.6%
Grand Total Escalated Costs	<u><u>2,082,625</u></u>	
Rounded Grand Total Escalated Costs	2,083,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000759	30000759
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Sarah Spurgeon Gallery Upgrades	
OFM Project Number	30000759	

Contact Information

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

Statistics

Gross Square Feet	1	MACC per Square Foot	\$1,168,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$1,437,458
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Art galleries	A/E Fee Percentage	14.54%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	September-24
Construction Start	September-24	Construction End	September-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$1,716,485	Total Project Escalated	\$2,106,014
		Rounded Escalated Total	\$2,106,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Sarah Spurgeon Gallery Upgrades	
OFM Project Number	30000759	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$128,899		
Extra Services	\$0		
Other Services	\$57,911		
Design Services Contingency	\$18,681		
Consultant Services Subtotal	\$205,491	Consultant Services Subtotal Escalated	\$248,091

Construction			
Construction Contingencies	\$116,800	Construction Contingencies Escalated	\$143,746
Maximum Allowable Construction Cost (MACC)	\$1,168,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,437,458
Sales Tax	\$106,638	Sales Tax Escalated	\$131,240
Construction Subtotal	\$1,391,438	Construction Subtotal Escalated	\$1,712,444

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

Artwork			
Artwork Subtotal	\$7,187	Artwork Subtotal Escalated	\$7,187

Agency Project Administration			
Agency Project Administration Subtotal	\$112,368		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$112,368	Project Administration Subtotal Escalated	\$138,292

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

Project Cost Estimate			
Total Project	\$1,716,485	Total Project Escalated	\$2,106,014
		Rounded Escalated Total	\$2,106,000

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	1.1752	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$128,899			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$128,899	1.1934	\$153,828	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	1.1934	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$57,911			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$57,911	1.2307	\$71,272	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$18,681			
Other				
Insert Row Here				
Sub TOTAL	\$18,681	1.2307	\$22,991	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$248,091	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2120	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2120	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$350,000			
C20 - Stairs				
C30 - Interior Finishes	\$559,000			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$105,000			
D40 - Fire Protection Systems	\$54,000			
D50 - Electrical Systems	\$100,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,168,000	1.2307	\$1,437,458	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,168,000		\$1,437,458	

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7) Construction Contingency

Allowance for Change Orders	\$116,800		
Other			
Insert Row Here			
Sub TOTAL	\$116,800	1.2307	\$143,746

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2307	\$0

Sales Tax

Sub TOTAL	\$106,638		\$131,240
CONSTRUCTION CONTRACTS TOTAL	\$1,391,438		\$1,712,444

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2307	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2307	\$0	
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
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$7,187				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$7,187		NA	\$7,187	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$112,368				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$112,368		1.2307	\$138,292	

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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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.2120	\$0	

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C-100(2018)
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

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Sarah Spurgeon Gallery Upgrades
Project Number:	30000759		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
 Yes No
6. 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
7. 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

If all of the answers 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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:55PM

Project Number: 3000764

Project Title: Wilson Creek Relocation/Stormwater

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Division Priority: 0

Project Summary

This project relocates portions of Wilson Creek on CWU property and mitigates storm-water concerns.

Project Description

What is the proposed project?

This project relocates portions of Wilson Creek on CWU property and mitigates storm-water concerns.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,800,000				
	Total	9,800,000	0	0	0	0

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State		4,900,000	4,900,000	
	Total	0	4,900,000	4,900,000	0

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:55PM

Project Number: 30000764

Project Title: Wilson Creek Relocation/Stormwater

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2023	1/1/2024
Construction	1/1/2024	6/1/2025
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	3,690,853	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	7.79%	

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	151,865	3.1%
Extra Services	40,184	0.8%
Other Services	98,967	2.0%
Design Services Contingency	19,039	0.4%
Consultant Services Total	392,403	8.0%
Maximum Allowable Construction Cost(MACC)	3,690,853	
Site work	3,690,853	75.6%
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	188,599	3.9%
Non Taxable Items	0	0.0%
Sales Tax	321,995	6.6%
Construction Contracts Total	4,201,447	86.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:55PM

Project Number: 30000764

Project Title: Wilson Creek Relocation/Stormwater

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	18,454	0.4%
Other Costs Total	100,147	2.1%
Project Management Total	169,139	3.5%
Grand Total Escalated Costs	<u>4,881,590</u>	
Rounded Grand Total Escalated Costs	4,882,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000764	30000764
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Wilson Creel Relocation/Stormwater	
OFM Project Number	30000764	

Contact Information

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

Statistics

Gross Square Feet	1	MACC per Square Foot	\$3,132,620
Usable Square Feet	1	Escalated MACC per Square Foot	\$3,719,360
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	7.75%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	January-24
Construction Start	January-24	Construction End	June-25
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$4,184,485	Total Project Escalated	\$4,978,515
		Rounded Escalated Total	\$4,979,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Wilson Creel Relocation/Stormwater	
OFM Project Number	30000764	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$184,269		
Extra Services	\$0		
Other Services	\$82,787		
Design Services Contingency	\$26,706		
Consultant Services Subtotal	\$293,761	Consultant Services Subtotal Escalated	\$349,977

Construction			
Construction Contingencies	\$313,262	Construction Contingencies Escalated	\$380,144
Maximum Allowable Construction Cost (MACC)	\$3,132,620	Maximum Allowable Construction Cost (MACC) Escalated	\$3,719,360
Sales Tax	\$286,008	Sales Tax Escalated	\$340,259
Construction Subtotal	\$3,731,890	Construction Subtotal Escalated	\$4,439,763

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

Artwork			
Artwork Subtotal	\$18,597	Artwork Subtotal Escalated	\$18,597

Agency Project Administration			
Agency Project Administration Subtotal	\$140,237		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$140,237	Project Administration Subtotal Escalated	\$170,178

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

Project Cost Estimate			
Total Project	\$4,184,485	Total Project Escalated	\$4,978,515
		Rounded Escalated Total	\$4,979,000

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	1.1691	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$184,269			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$184,269	1.1782	\$217,106	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	1.1782	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$82,787			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$82,787	1.2135	\$100,463	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$26,706			
Other				
Insert Row Here				
Sub TOTAL	\$26,706	1.2135	\$32,408	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$293,761		\$349,977	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$700,000			
G20 - Site Improvements	\$1,450,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other	\$982,620			
Insert Row Here				
Sub TOTAL	\$3,132,620	1.1873	\$3,719,360	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1873	\$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				
Insert Row Here				
Sub TOTAL	\$0	1.2135	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,132,620		\$3,719,360	

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7) Construction Contingency

Allowance for Change Orders	\$313,262		
Other			
Insert Row Here			
Sub TOTAL	\$313,262	1.2135	\$380,144

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2135	\$0

Sales Tax

Sub TOTAL	\$286,008		\$340,259
CONSTRUCTION CONTRACTS TOTAL	\$3,731,890		\$4,439,763

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2135	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2135	\$0	
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
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$18,597				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$18,597		NA	\$18,597	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$140,237				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$140,237		1.2135	\$170,178	

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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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1873	\$0	

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C-100(2018)
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

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Wilson Creek Relocation-Relocation
Project Number:	30000764		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:25PM

Project Number: 30000766
Project Title: Greenhouse Replacement
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Division Priority: 33

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 proposed project?

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.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,500,000				
	Total	3,500,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>		<u>2027-29</u>
057-1	State Bldg Constr-State					3,500,000
	Total	0	0	0		3,500,000

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:25PM

Project Number: 3000766
Project Title: Greenhouse Replacement
Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2027	11/1/2027
Construction	1/1/2028	5/1/2029
	<u>Total</u>	
Gross Square Feet:	4,086	
Usable Square Feet:	3,820	
Efficiency:	93.5%	
Escalated MACC Cost per Sq. Ft.:	605	
Construction Type:	Greenhouses	
Is this a remodel?	Yes	
A/E Fee Class:	C	
A/E Fee Percentage:	11.29%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	227,587	6.6%
Extra Services	51,292	1.5%
Other Services	144,658	4.2%
Design Services Contingency	19,453	0.6%
Consultant Services Total	400,739	11.6%
Maximum Allowable Construction Cost(MACC)	2,470,767	
Site work	333,100	9.6%
Related Project Costs	70,618	2.0%
Facility Construction	2,067,049	59.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	123,955	3.6%
Non Taxable Items	0	0.0%
Sales Tax	215,361	6.2%
Construction Contracts Total	2,810,081	81.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 1:25PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	12,354	0.4%
Other Costs Total	97,105	2.8%
Project Management Total	133,448	3.9%
Grand Total Escalated Costs	<u>3,453,727</u>	
Rounded Grand Total Escalated Costs	3,454,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000766	30000766
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Plant Biology Bldg. (Greenhouse)	
OFM Project Number	30000766	

Contact Information

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

Statistics

Gross Square Feet	4,086	MACC per Square Foot	\$446
Usable Square Feet	3,820	Escalated MACC per Square Foot	\$609
Space Efficiency	93.5%	A/E Fee Class	C
Construction Type	Greenhouses	A/E Fee Percentage	11.24%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	3.12%	Higher Ed Institution	
Sales Tax Rate %	8.30%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-27	Design End	November-27
Construction Start	January-28	Construction End	May-29
Construction Duration	16 Months		

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Project Cost Estimate

Total Project	\$2,527,662	Total Project Escalated	\$3,443,960
		Rounded Escalated Total	\$3,444,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Plant Biology Bldg. (Greenhouse)	
OFM Project Number	30000766	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$155,523		
Extra Services	\$0		
Other Services	\$69,873		
Design Services Contingency	\$22,540		
Consultant Services Subtotal	\$247,935	Consultant Services Subtotal Escalated	\$333,327

Construction			
Construction Contingencies	\$182,300	Construction Contingencies Escalated	\$249,843
Maximum Allowable Construction Cost (MACC)	\$1,823,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,489,999
Sales Tax	\$166,440	Sales Tax Escalated	\$227,407
Construction Subtotal	\$2,171,740	Construction Subtotal Escalated	\$2,967,249

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

Artwork			
Artwork Subtotal	\$12,450	Artwork Subtotal Escalated	\$12,450

Agency Project Administration			
Agency Project Administration Subtotal	\$95,537		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$95,537	Project Administration Subtotal Escalated	\$130,934

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

Project Cost Estimate			
Total Project	\$2,527,662	Total Project Escalated	\$3,443,960
		Rounded Escalated Total	\$3,444,000

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	1.3221	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$155,523			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$155,523	1.3289	\$206,675	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	1.3289	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$69,873			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$69,873	1.3705	\$95,761	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$22,540			
Other				
Insert Row Here				
Sub TOTAL	\$22,540	1.3705	\$30,891	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$333,327	

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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				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other	\$50,000			
Insert Row Here				
Sub TOTAL	\$250,000	1.3427	\$335,675	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$53,000			
Other				
Insert Row Here				
Sub TOTAL	\$53,000	1.3427	\$71,164	
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	\$1,520,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,520,000	1.3705	\$2,083,160	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,823,000		\$2,489,999	

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7) Construction Contingency

Allowance for Change Orders	\$182,300		
Other			
Insert Row Here			
Sub TOTAL	\$182,300	1.3705	\$249,843

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.3705	\$0

Sales Tax

Sub TOTAL	\$166,440		\$227,407
CONSTRUCTION CONTRACTS TOTAL	\$2,171,740		\$2,967,249

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3705	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3705	\$0	
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
Project Artwork	\$12,450				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$12,450		NA	\$12,450	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$95,537				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$95,537		1.3705	\$130,934	

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		1.3427	\$0	

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C-100(2018)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

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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

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Plant Biology - Greenhouse
Project Number:	30000766		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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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.

CENTRAL WASHINGTON UNIVERSITY						
STATE 10-YEAR CAPITAL PLAN						
Project - Minor Works Program	2019-21	2021-23	2023-25	2025-27	2027-29	
Consolidated Smaller Program Projects	\$950,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
ADA Compliance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Instructional Technology Modernization	\$1,750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Phased Laboratory Modifications	\$650,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Classroom Non Tech Upgrades	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000
Office Furnishings Upgrade Initiative	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Library Modifications		\$700,000	\$700,000			
Computing Infrastructure Upgrade Modernization	\$850,000	\$1,750,000	\$1,750,000	1750000		\$500,000
Piano Lab				\$700,000		
Randall Michaelson Programmatic Modifications						\$1,900,000
TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 40000007
Project Title: Minor Works Program
Project Class: Program

Description

Starting Fiscal Year: 2020
Division Priority: 2

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

Consolidated Smaller Program Projects, ADA Compliance Program, Instructional Technology Modernization, Phased Library Modernization, Classroom Non Tech Upgrades, Office furnishing Upgrade Initiative, Computing Infrastructure Upgrade Modernization, Piano Lab, Randall/Michaelsen Programmatic Modification.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Health, Safety and Code Requirements (Minor Works)
 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	25,000,000				5,000,000
	Total	25,000,000	0	0	0	5,000,000
			Future Fiscal Periods			
			2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Operating Impacts

No Operating Impact

SubProjects

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007
Project Title: Minor Works Program
Project Class: Program

SubProjects

SubProject Number: 4000062
SubProject Title: Consolidation Smaller Program Projects
SubProject Class: Program

Project Phase Title: Consolidation Smaller Program Projects
Starting Fiscal Year: 2020
Division Priority: 2

Project Summary

To consolidate multiple small programmatic projects throughout the biennium into one funding request.

Project Description

Funding for this project is critical for Central Washington University to continue supporting unanticipated needs that are not identified in the ten year capital plan process. Unforeseen improvements, needs and projects invariably arise over the course of the biennium. In order to support core functions of the university and support university wide relocations a consolidated smaller program project is critical. This fund will provide solutions to safety and unexpected needs that allow the university to adapt spaces in a timely manner for continued effective operation. This fund will also provide support for temporary relocation accommodations when units and departments are displaced during construction of major projects.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,550,000				950,000
	Total	4,550,000	0	0	0	950,000

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	900,000	900,000	900,000	900,000
	Total	900,000	900,000	900,000	900,000

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 40000007
 Project Title: Minor Works Program
 Project Class: Program

SubProjects

SubProject Number: 40000063
 SubProject Title: ADA Compliance Program
 SubProject Class: Program

Project Phase Title: ADA Compliance Program
 Starting Fiscal Year: 2020
 Division Priority: 2

Project Summary

Funding for this project will allow CWU to continue to meet current ADA requirements and accessibility accommodation requests.

Project Description

The university is requesting funds to remove ADA access barriers and respond to accessibility requests issues for pedestrian service across campus.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Health, Safety and Code Requirements (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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000				300,000
	Total	1,500,000	0	0	0	300,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	300,000	300,000	300,000	300,000
	Total	300,000	300,000	300,000	300,000

Operating Impacts

No Operating Impact

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007
Project Title: Minor Works Program
Project Class: Program

SubProjects

SubProject Number: 4000064
SubProject Title: Instructional Technology Modernization
SubProject Class: Program

Project Phase Title: Instructional Technology Modernization
Starting Fiscal Year: 2020
Division Priority: 2

Project Summary

Replace and upgrade outdated instructional technology as required to meet current pedagogy needs.

Project Description

This project will allow Central Washington University to replace and upgrade outdated instructional technology throughout academic state funded facilities on campus.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,750,000				1,750,000
	Total	3,750,000	0	0	0	1,750,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

Operating Impacts

No Operating Impact

SubProject Number: 4000065
SubProject Title: Phased Laboratory Modifications

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 40000007
Project Title: Minor Works Program
Project Class: Program

SubProjects

SubProject Number: 40000065
SubProject Title: Phased Laboratory Modifications
SubProject Class: Program

Project Phase Title: Phased Laboratory Modifications
Starting Fiscal Year: 2020
Division Priority: 2

Project Summary

To modernize and upgrade existing departmental laboratory space throughout campus.

Project Description

This project will allow Central Washington University to modernize and upgrade existing department laboratory spaces. This ongoing project will benefit all colleges at CWU by providing a funding mechanism to respond to the needs of aging academic laboratory spaces throughout the CWU campus.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,050,000				650,000
	Total	2,050,000	0	0	0	650,000

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	350,000	350,000	350,000	350,000
	Total	350,000	350,000	350,000	350,000

Operating Impacts

No Operating Impact

375 - Central Washington University
Capital Project Request

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 40000007
 Project Title: Minor Works Program
 Project Class: Program

SubProjects

SubProject Number: 40000066
 SubProject Title: Classroom Non Tech Upgrades
 SubProject Class: Program

Project Phase Title: Classroom Non Tech Upgrades
 Starting Fiscal Year: 2020
 Division Priority: 2

Project Summary

To combine modernizing, replacing, and upgrading non-utilized classroom spaces.

Project Description

With continued increases in enrollment for Central Washington University comes added utilization pressure on existing stock of classroom spaces. Utilization rates of classrooms vary greatly. In most cases, new classrooms with the best acoustics, lighting, ventilation, furnishings, equipment and technology see the highest levels of scheduling. Other conditions that contribute to utilization are geographic location and seat capacity. Funding for this project would allow Central Washington University to continue the Classroom Upgrade Initiative to enhance physical conditions in the learning environment and as a result, improve quality and utilization of existing instructional space.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,300,000				250,000
	Total	1,300,000	0	0	0	250,000

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	250,000	250,000	250,000	300,000
	Total	250,000	250,000	250,000	300,000

Operating Impacts

No Operating Impact

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007
 Project Title: Minor Works Program
 Project Class: Program

SubProjects

SubProject Number: 4000067
 SubProject Title: Office Furnishing Upgrade Initiative
 SubProject Class: Program

Project Phase Title: Office Furnishing Upgrade Initiative
 Starting Fiscal Year: 2020
 Division Priority: 2

Project Summary

To continue replacing and upgrading antiquated office furnishings throughout the entire campus.

Project Description

Central Washington University Ellensburg campus averages 1,333 office stations in inventory. This includes 282 stations for office staff, 331 clerical stations, 146 student employee stations, 52 administrative stations and 522 academic office stations. Funding for this project will allow Central Washington University to continue replacing and upgrading antiquated office furnishings throughout departments that do not have funds to purchase new or used furniture or equipment.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,250,000				250,000
	Total	1,250,000	0	0	0	250,000

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000

Operating Impacts

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007
 Project Title: Minor Works Program
 Project Class: Program

SubProjects

SubProject Number: 4000067
 SubProject Title: Office Furnishing Upgrade Initiative
 SubProject Class: Program

No Operating Impact

SubProject Number: 4000068
 SubProject Title: Library Reference Modifications
 SubProject Class: Program

Project Phase Title: Library Reference Modifications
 Starting Fiscal Year: 2020
 Division Priority: 2

Project Summary

To modernize and upgrade the existing library reference system.

Project Description

Funding for this project will allow Central Washington University to modernize and upgrade the antiquated existing library reference system. The reference system for CWU dates back to 1971 when the Brooks Library first opened its doors. In order to continue serving the entire campus, in a technological age, it is critical to update the reference system. No library is a typical library anymore. A new reference system will allow CWU to provide efficient and modern high level service to all.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,400,000				
	Total	1,400,000	0	0	0	0

375 - Central Washington University
Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007
Project Title: Minor Works Program
Project Class: Program

SubProjects

SubProject Number: 4000068
SubProject Title: Library Reference Modifications
SubProject Class: Program

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	700,000	700,000		
	Total	700,000	700,000	0	0

Operating Impacts

No Operating Impact

SubProject Number: 4000069
SubProject Title: Computing Infrastructure Upgrade Modernization
SubProject Class: Program

Project Phase Title: Computing Infrastructure Upgrade Modernization
Starting Fiscal Year: 2020
Division Priority: 2

Project Summary

To replace and upgrade outdated computing infrastructure in order to support enterprise operations for the University.

Project Description

Funding for this project will allow Central Washington University to replace and upgrade aging computing infrastructure throughout the entire campus. The computing infrastructure backbone is critical to the operation of the entire university.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007
 Project Title: Minor Works Program
 Project Class: Program

SubProjects

SubProject Number: 4000069
 SubProject Title: Computing Infrastructure Upgrade Modernization
 SubProject Class: Program

<u>Funding</u>		<u>Expenditures</u>			<u>2019-21 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	6,600,000				850,000
	Total	6,600,000	0	0	0	850,000

		<u>Future Fiscal Periods</u>			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State	1,750,000	1,750,000	1,750,000	500,000
	Total	1,750,000	1,750,000	1,750,000	500,000

Operating Impacts

No Operating Impact

SubProject Number: 4000070
 SubProject Title: Piano Laboratory
 SubProject Class: Program

Project Phase Title: Piano Laboratory
 Starting Fiscal Year: 2020
 Division Priority: 2

Project Summary

To provide space for a dedicated digital pianos lab, furniture and instructional equipment.

Project Description

Funding for this project will allow Central Washington University Theatre Arts department to dedicate a laboratory space for digital MIDI pianos and associated furnishings and equipment. Enrollment has increased in recent years and the department has added a musical theatre program for which this space will support. The new program lacks adequate instructional and practice space for students.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Health, Safety and Code Requirements (Minor Works)
 Program (Minor Works)

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007
 Project Title: Minor Works Program
 Project Class: Program

SubProjects

SubProject Number: 4000070
 SubProject Title: Piano Laboratory
 SubProject Class: Program

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

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2019-21 Fiscal Period</u>		
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>	
057-1	State Bldg Constr-State	700,000					
	Total	700,000	0	0	0	0	
		<u>Future Fiscal Periods</u>					
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>		
057-1	State Bldg Constr-State			700,000			
	Total	0	0	700,000	0		

Operating Impacts

No Operating Impact

SubProject Number: 4000071
 SubProject Title: Randall Michaelsen Programmatic Modifications
 SubProject Class: Program

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007
 Project Title: Minor Works Program
 Project Class: Program

SubProjects

SubProject Number: 4000071
 SubProject Title: Randall Michaelsen Programmatic Modifications
 SubProject Class: Program

Project Phase Title: Randall Michaelsen Programmatic Modifications
 Starting Fiscal Year: 2020
 Division Priority: 2

Project Summary

To replace or upgrade obsolete systems that support programmatic functions in Randall Michaelson Hall.

Project Description

Randall Michaelson Hall is due for major upgrades due to safety issues that deeply affect program success. The facilities are ill-equipped to sustain a twenty-first century art program. The ventilation systems, technology and other systems are not up to standard. These issues affect the ability of the departments to attract and retain majors, fulfill its commitment to educational excellence and provide students with the very best opportunities. An updated space for programmatic functions will lead to increased enrollment and retention of students.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,900,000				
	Total	1,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State				1,900,000	
	Total	0	0	0	1,900,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/5/2018 5:22PM

Project Number: 4000007

Project Title: Minor Works Program

Project Class: Program

SubProjects

Capital Project Request

2019-21 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000007	40000007
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Minor Works Program	
OFM Project Number	40000007	

Contact Information

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

Statistics

Gross Square Feet	1	MACC per Square Foot	\$3,350,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$3,576,125
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.10%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	September-19	Construction End	June-21
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,712,158	Total Project Escalated	\$5,008,259
		Rounded Escalated Total	\$5,008,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Minor Works Program	
OFM Project Number	40000007	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$307,661		
Extra Services	\$0		
Other Services	\$138,224		
Design Services Contingency	\$44,589		
Consultant Services Subtotal	\$490,474	Consultant Services Subtotal Escalated	\$502,815

Construction			
Construction Contingencies	\$335,000	Construction Contingencies Escalated	\$357,613
Maximum Allowable Construction Cost (MACC)	\$3,350,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,576,125
Sales Tax	\$305,855	Sales Tax Escalated	\$326,501
Construction Subtotal	\$3,990,855	Construction Subtotal Escalated	\$4,260,239

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

Artwork			
Artwork Subtotal	\$17,881	Artwork Subtotal Escalated	\$17,881

Agency Project Administration			
Agency Project Administration Subtotal	\$212,949		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$212,949	Project Administration Subtotal Escalated	\$227,324

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

Project Cost Estimate			
Total Project	\$4,712,158	Total Project Escalated	\$5,008,259
		Rounded Escalated Total	\$5,008,000

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	\$307,661			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$307,661	1.0000	\$307,661	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	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$138,224			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$138,224	1.0675	\$147,555	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$44,589			
Other				
Insert Row Here				
Sub TOTAL	\$44,589	1.0675	\$47,599	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$502,815	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0392	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0392	\$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	\$3,350,000				
Insert Row Here					
Sub TOTAL	\$3,350,000		1.0675	\$3,576,125	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$3,350,000			\$3,576,125	

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7) Construction Contingency

Allowance for Change Orders	\$335,000		
Other			
Insert Row Here			
Sub TOTAL	\$335,000	1.0675	\$357,613

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0675	\$0

Sales Tax

Sub TOTAL	\$305,855		\$326,501
CONSTRUCTION CONTRACTS TOTAL	\$3,990,855		\$4,260,239

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0675	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0675	\$0	
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
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$17,881				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$17,881		NA	\$17,881	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$212,949				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$212,949		1.0675	\$227,324	

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		1.0392	\$0	

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C-100(2018)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Minor Works Program
Project Number:	40000007		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/12/2018 3:10PM

Project Number: 30000456

Project Title: Nutrition Science

Project Class: Program

Description

Starting Fiscal Year: 2012

Division Priority: 3

Project Summary

CWU proposes to design and construct a Health Sciences facility to consolidate the Department of Health Sciences (HS). The department prepares students in a variety of professions that focus on the health and physical abilities of humans. Enrollment in many of these health science programs is capped, due to insufficient quality and quantity of space.

Project Description

What is the proposed project? (See Attachments in support to the following Project Description).

The Health Sciences building would replace Hertz Hall, constructed as a music facility in 1962 and has not been renovated. The new Health Science building will be a 80,000 gross square-foot facility, housing classrooms, class-labs, research laboratories, student study areas, and offices.

Health Science faculty and students now are dispersed among the following five buildings that range in age from 25 to 53 years. These buildings do not feature class and lab spaces that are required for the sciences:

- Michaelsen Hall, constructed in 1969 for home economics and never significantly updated;
- The Psychology Building, constructed in 1973 and has not been significantly remodeled;
- Black Hall, which houses the College of Education and contains no science labs;
- Nicholson Pavilion, an athletics facility constructed in 1959;
- Purser Hall, constructed in 1987 as a physical education building.

The separation of Health Sciences staff, students, faculty, labs and classes undermines collaboration within and among programs. Ultimately, fragmentation and inadequate facilities negatively affects student retention, time to degree, and degree production.

The proposed new building will allow CWU to meet the increased student demand for degrees and certificates in high demand health professions. It will provide significant improvements in laboratory quality, technology and student spaces, and for the first time, house all HS functions in a single building.

The curricula of the department falls into four major categories: nutrition/dietetics, clinical physiology, exercise science, and emergency medical services - paramedicine. HS offers the following undergraduate degrees:

- BS Exercise Science (EXSC)
- BS EXSC, Clinical Physiology Specialization
- S FSN, with specializations in Dietetics, Nutrition Science, and Foods and Nutrition
- BAS Food Service Management
- BS Paramedicine

HS also offers BS Public Health minors in Exercise Science, Athletic Training (Sports Medicine), Nutrition and Food Service Management. Certificate programs also are available in the following areas: Paramedic, Emergency Medical Technician, Dietetic Internship (accredited by the American Dietetic Association Commission on Accreditation for Dietetic Education).

HS offers Master of Science degrees in Integrative Humans Physiology and in Nutrition.

What is the opportunity or problem is driving this request?

The problem is the lack of enough space and appropriate space. HS is one of the fastest growing, but most fragmented departments at CWU. The need to assimilate and integrate material from the four separate programs in HS is paramount. HS functions occur in five buildings distributed around campus. The separation of functions caused by decentralized facilities works against that integration, causes program inefficiencies, and creates obstacles for scientific exploration.

An even greater problem for HS is inadequate class-lab and laboratory space to fulfill the instructional and research needs of students and faculty. The number and size of laboratories prevent the department from serving the volume of students who would like to be in the program. The scarcity and age of equipment no longer serves the scientific nature of the education undertaken by department programs. There is currently no space dedicated to leading students through the research process and no facilities in which faculty can conduct lines of research. Existing HS laboratories pose health and safety problems

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Project Title: Nutrition Science

Project Class: Program

Description

because they do not meet current laboratory standards for equipment and ventilation.

Nutrition and dietetics classes are generally held in Michaelsen Hall. The "labs" are essentially kitchens built for home economics classes 40 years ago. They feature home stove-top ovens and kitchen countertops. The vents over the stoves "vent" back into the kitchens, which often double as classrooms. Only one room in the building holds 100 students, and nutrition has eight or nine classes with that many students. Enrollment in nutrition has doubled in the last ten years and lack of class and lab capacity limits acceptance into the dietetics program.

Michaelsen Hall is not accessible for disabled students. Lacking an elevator, the building's second floor is accessible to the disabled only by first going to neighboring Randall Hall, taking an elevator to the second floor, pushing through two sets of doors, and going over a sky bridge. Students who do make it to the second floor still cannot access some offices, which are situated a few steps down, between the first and second floors.

Health and exercise science faculty and staff are generally housed in Dorothy Purser Hall, along with the Department of Physical Education and the School of Public Health. Purser was designed more than 25 years ago for athletics / physical education. Since the construction of Purser, enrollment has tripled in the exercise science program, the graduates of which pursue careers in physical therapy and cardiac rehabilitation.

The resulting overcrowding pushes many instructional laboratories and clinical psycho-motor laboratories into temporary classrooms. There is no space dedicated to leading undergraduate and graduate students through the research process and no facilities in which faculty can establish and conduct lines of research. The number and size of laboratories in Purser and Michaelsen prevent the department from serving the volume of students who would like to be in the program.

The scarcity and age of equipment no longer serves the scientific nature of the education undertaken by department programs. Reports by university and outside evaluators indicate a high level of concern for the inadequacy of the existing facilities for instructional needs of the program.

How does the project support the agency and statewide results?Agency Results -
CWU Strategic Plan

The project supports all aspects of the CWU Strategic Plan:

- Teaching and Learning
- Inclusivity And Diversity
- Scholarship and Creative Expression
- Public Service and Community Engagement
- Resource Development and Stewardship

The proposed HS project will support CWU's mission and help CWU to achieve its strategic plan objectives by:

- Providing modern classroom and lab facilities
- Enhancing service to underserved and first-generation students through enhanced online capacity and by virtue of location: CWU is the top higher education provider in central Washington, where baccalaureate participation rates are the lowest in the state.
- Increasing opportunities for students, faculty and staff to participate in research, scholarship, and creative expression activities
- Enhancing opportunities for cooperation between the university and external communities
- Enhancing the capacity for external funding for research;
- Enhancing efficiency and effectiveness by locating health sciences proximate to other science departments

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Description

· Increasing enrollment. HS enrollment increased 27 percent from 2009 - 2013. Many programs cannot resume growth until adequate facilities become available to support further expansion of enrollment.

CWU's 2016 Aspirational Master Plans

The Master Plan identifies a Science Neighborhood located in the western portion of the Ellensburg campus. The construction of the Health Sciences building inside the Science Neighborhood is recognized by the Master Plan as a key component in developing this new academic district. Locating science disciplines in proximity to each other will promote interdisciplinary education, enhance collaboration among students and faculty, foster curriculum integration, and avoid duplication of services and programs.

Washington Student Achievement Council:

Attainment goals for 2023, including, "At least 70 percent of adults ages 25-44 in Washington will have a post-secondary credential. Health Sciences supports this goal by allowing a high-demand department to uncap enrollment.

Engrossed Second Substitute House Bill 1795, Chapter 10, Laws of 2011:

"...Increasing the number of bachelor's degrees earned by Washington's resident students from the 2009-10 academic year levels by at least six thousand degrees completed or by twenty-seven percent." Because the number of traditional high school graduates is flat or declining, the state must retain more of the students already in college in order to meet this goal. Transfer students are a critical component of this goal; forty percent of public baccalaureate graduates in Washington get their start at one of the state's community or technical colleges.

Governor Inslee budget priorities, including

· Economy: "...create an economic climate where innovation and entrepreneurship can continue to thrive and create good-paying jobs in every corner of our state." Health sciences supports this goal by providing research facilities that support innovation in the health sciences.

· Education: "...eliminate the persistent opportunity gaps." The project supports this goal by expanding access to health sciences in an environment conducive to the success of under-represented students. CWU's highest priority is teaching. A key component of the CWU undergraduate experience is meaningful research mentored by faculty.

Results Washington Priorities:

Goal 1. World Class Education

Postsecondary Access

1.3 Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs

1.3.a. Increase number of students enrolled in STEM and identified high-demand employment programs in public four-year colleges

1.3.b. Increase the number of students enrolled in academic transfer STEM courses in public community and technical colleges

1.3.g. Increase project-based, career, workplace, community learning opportunities that provide STEM and 21st century skills

Postsecondary Success

2.3 Increase attainment of certificates, credentials, apprenticeships and degrees

2.3.a. Increase number of graduates in STEM and identified high-demand employment programs in public four-year colleges

2.3.e. Increase percentage of postsecondary graduates from public four-year colleges who during the 4th quarter after graduation are either enrolled in post-secondary education or training or are employed in Washington

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Project Class: Program

Description

Goal 4: Healthy & Safe Communities

The Health Sciences project supports the production of highly skilled, well-educated health-services professionals. The facility's Health Careers Advising Office will expand CWU's outreach to the central Washington region for the promotion of health careers.

The department is a resource for critical health elements throughout central Washington, where many aspects of access to and participation in health care are below the state average, according to the Washington State Department of Health report, *Washington State Public Health Indicators, 2011*. Unmet medical needs, adult obesity, and access to health insurance, are a few of the indicators in this region that fall below state norms.

Faculty and graduate students contribute to a broad range of community health resources throughout the year. For example, twice a year HS faculty and students partner with the EASE Cancer Foundation to provide three-day cancer survivorship workshops at Sun Mountain Lodge in Winthrop. Clinical Physiology faculty initiated one of the only cancer survivor rehabilitation programs in the West, including educational components designed to change lifestyle habits and improve physical abilities and functional independence. HS outreach includes free public presentations throughout the year on a variety of critical public health topics. For example: "Type 2 Diabetes: A National Crisis and the Role of Individual Responsibility," a free public seminar that included panel discussions involving family and specialist physicians, diabetic educators, and emergency medical services personnel, was designed to help people understand and manage diabetes through a reduction in obesity.

The para-medicine faculty provide refresher courses in specialty areas such as "Wilderness Medicine" and "Disaster Preparedness" for regional paramedics. They are also in the process of developing a process for granting "prior learning" credit to military medics to aid in their transition into civilian EMS services. As well and in conjunction with regional hospitals and the Centers for Medicare and Medicaid Innovative Programs, the para-medicine program has launched a "Community Paramedic" program to enhance public access to primary care by preparing paramedics to facilitate this access.

HS is an education resource in Central Washington where access to health science education specifically and higher education generally is difficult. For example, the anatomy cadaver lab provides clinical experiences for several regional nursing programs that don't have those facilities. The lab is also used by physical therapists, occupational therapists, and massage therapists who need to refresh or update skills. HS also is an integral component of CWU's graduate bridge program for students at Pacific Northwest University School of Osteopathic Medicine in Yakima. The Health Sciences facility will expand the capacity of CWU's leadership role in health sciences K-20 education and in providing refresher courses for health-care providers.

The proposed location of the Health Sciences facility underscores this commitment to public education. In order to encourage public use of HS' educational resources, the new facility will be located facing community neighborhoods on a key thoroughfare (D Street), which also is one of the primary campus boundaries.

Clearly, the Health Science project supports the following "Healthy People" and "Safe People" goals of the Governor's "Results Washington" initiative:

Healthy People goals

- 1.2.Y.b: Increase percentage of 10th graders with healthy weight
- 1.2.Y.c: Increase the number of Washington schools serving nutritious, Washington grown foods
- 1.2.Y.d: Decrease percentage of 10th graders who report smoking cigarettes
- 1.2.Y.e: Decrease percentage of 10th graders who report smoking marijuana
- 1.2.Y.f: Decrease the percent of 10th graders who report drinking alcohol
- 1.2.A.d: Increase percentage of adults with healthy weight
- 1.2.A.d.1: Increase percentage of persons with healthy weight among people of color
- 1.2.A.e: Decrease percentage of adults who smoke cigarettes
- 1.2.A.e.1: Decrease percentage of persons who smoke cigarettes among low education (high school or less education)
- 1.2.A.f: Increase the percentage of healthier food options being offered to low-income children and families through food

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Project Class: Program

Description

pantries, farmers markets, and meal programs

Safe People

2.2: Decrease incidents of food-borne illnesses by 5% from the 2012 baseline by 2020

What are the specific benefits of this project?

- Increased degree production in health sciences
- Increased degree production among transfer students, who account for 53 percent of enrollment and two-thirds of all graduates
- Reduced time to degree, as a result of increased capacity

What will this investment buy? Increase capacity, etc.

A modern health sciences facility to house the Department of Health Sciences:

- Increased capacity
- Modern class and lab facilities
- Increased degree production in nutrition and dietetics, clinical physiology, exercise science, and emergency medical services - paramedicine
- Reduced cost and time to degree for students
- Increased efficiency, by consolidating all faculty, staff and students in a single building (rather than 5)
- Enhanced public access to health information, services, and training: e.g. CPR classes, first aid training, nutritional assessments, body composition analysis and fitness analysis, lectures on diabetes, smoking, cancer, and other subjects.

Will this project reduce the deferred maintenance?

The project significantly reduces deferred maintenance by replacing Hertz Hall, which was constructed in 1962 as a music building and has never had a major remodel. With very few exceptions systems located within the building are the original equipment and are now 52 years old. However, the service life for pumps is 20 years, motors 18 years, controls 15 years, heat exchangers 24 years, water/steam coils 20 years, electric coils 15 years, fans 20-25 years, radiant heat 25 years, and unit heaters 13 years. Therefore, nearly all systems within this building have exceeded their useful service life and have little residual value.

A new HS building will allow the repurposing and renovation of the portions of the existing buildings that are currently occupied by HS, especially Dorothy Purser Hall and Michaelsen Hall. These existing buildings are expected to be renovated as separate projects included in CWU's 10-year plan. Once renovated, deferred maintenance associated with these existing building will be reduced.

In FIS does this project change the condition of a "needs improvement" facility to "adequate" or "superior"?

The project replaces space that "needs improvement" with space that is "superior." Hertz Hall's FCI score is 2.68. A Hertz Hall Building Assessment, dated October 2011, reports significant electrical, mechanical, structural, and life/safety deficiencies throughout the structure. *Renovation of the facility for any purpose would not be cost effective.*

HS programs are located in numerous existing facilities. The average FCI condition score of these facilities is 2.0. Individual scores are:

- Black: 1.8
- Dorothy Purser, 1.7
- Michaelsen, 2.4

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Project Title: Nutrition Science

Project Class: Program

Description

- Nicholson Pavilion, 2.0
- Psychology, 2.4

Does this project extend the facility life or enhance health and safety?

A new HS building will allow the repurposing of the portions of the existing buildings that are currently occupied by HS, especially Dorothy Purser Hall and Michaelsen Hall. These existing buildings are expected to be renovated as separate projects included in CWU's 10-year plan. Once renovated, deferred maintenance associated with these existing building will be reduced.

Describe the consequences to the stakeholders and clients if this project is not funded.

The consequences of taking no action include:

- Flat degree production, as a result of a cap on health sciences enrollment
- Longer time to degree and greater costs for students
- Difficulty in using outdated, poor quality class and lab facilities to prepare students for careers in advanced sciences
- Reduce health information programs and services to Washington residents
- Slower production of high-demand health science workers for the state economy
- Inefficient use of space and time by faculty, staff, and students, by virtue of the department being housed in five buildings.

How will clients be affected and services change if this project is funded?

- Increased health sciences degree production, as a result of lifting the cap on health sciences enrollment
- Shorter time to degree and reduced costs for students
- Enhanced quality of preparation of students for careers in advanced sciences
- Enhanced community health information programs and services
- Increased production of high-demand health science workers for the state economy
- Efficient use of space and time by faculty, staff, and students, by virtue of the department being housed in one building.

How will other state programs or units of government be affected if this project is funded?**State Board for Community and Technical Colleges:**

The project supports the desire of the State Board for Community and Technical Colleges to increase the rate at which students earn bachelor's degrees. A core aspect of CWU's mission is to serve students who start their academic careers at one of the state's 34 community and technical colleges (CTC). Because of this focus and priority, more than half of CWU students are transfer students (53 percent). About 60 percent of graduates each year started at CWU as transfer students.

CTC transfer students comprised 46 percent of Washington State baccalaureate majors in the health fields and 35 percent of Science, Technology, Engineering and Mathematics (STEM) majors. The Health Sciences facility provides the capacity to accommodate a greater share of this demand and to attract more students to STEM fields generally and health sciences specifically.

Washington State Department of Health:

The Health Sciences facility will produce graduates and research and provide public health information and services that promote public health and provide emergency response. support the following goals of the Department of Health.

- Goal # 1: People in Washington are protected from acute communicable diseases and other health threats.
- Goal # 2: Policies and systems in Washington support a healthy start to life and ongoing wellness for all.
- Goal # 3: Everyone in Washington has improved access to safe, quality, and affordable health care.
- Goal # 5: Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges.

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Project Number: 30000456

Project Title: Nutrition Science

Project Class: Program

Description**What is the impact on the state operating budget?**

The new HS building will be 80,000 gross square feet, replacing the current Hertz Hall which is 52,851 gross square feet. This will result in an increase to operations and maintenance costs. The new facility will require increases in CWU's custodial staff, maintenance staff, information technology staff and police services by 1.1 FTE. Utilities and other operational costs will increase proportionately. Operations and maintenance costs for HS are estimated to be \$212,323 per year in 2019, the first year of occupancy.

Why is this the best option or alternative?

Construction of a new facility is the best option because Hertz Hall is so dated and in such poor condition that a renovation would be an inefficient use of money. At the end of the renovation of this former music building, CWU would have a renovated music building, not a health sciences facility.

Alternative 1: No Action

The consequences of taking no action include:

- Flat degree production, as a result of a cap on health sciences enrollment
- Longer time to degree and greater costs for students
- Difficulty in using outdated, poor quality class and lab facilities to prepare students for careers in advanced sciences
- Reduce health information programs and services to Washington residents
- Slower production of high-demand health science workers for the state economy
- Inefficient use of space and time by faculty, staff, and students, by virtue of the department being housed in five buildings.

Alternative 2: Hertz Hall Renovation

The consequences of this action are:

\$22.8 million to replace all systems in Hertz Hall, which was constructed in 1962 and has never undergone a major remodel. With very few exceptions systems located within the building are the original equipment and are 50 years old.

\$25.3 million to bring the facility up to current code, including upgrading the roof diaphragm to shear wall connection, installation of ductile shear wall boundary elements and reinforced foundation connections; installation of a redundant column system adjacent to windows or removal of the rigid panels adjacent to the columns; re-routing of mechanical, electrical or plumbing systems, which will require new penetrations through existing shear wall elements. This change in existing stiffness of shear wall elements may result in required upgrades at the remaining adjacent shear walls.

Alternative 3: Renovation of Existing Facilities

Addressing the deficiencies of HS facilities in a renovation would entail a major remodeling of the five buildings in which the program is now located, particularly Dorothy Purser Hall and Michaelsen Hall. This alternative falls short of meeting the need in significant ways:

- Without adding significant building area, renovation of the existing buildings would not allow adequate space for the current and future needs of HS.
- The existing buildings are located well outside the Science Neighborhood, so their renovation would not leverage space, faculty, and other resources.
- The existing structures are not compatible with the needs of science education. The ventilation demands and laboratory support systems needed for the HS facility require above-average floor-to-floor heights that allow clear ceiling space for large ductwork, plumbing and electrical systems. Neither Purser Hall nor Michaelsen Hall is adequate in this regard.
- There are no facilities available for temporary relocation of clinical physiology, nutrition and paramedicine laboratories during the renovation of the existing buildings.

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Description

Alternative 4: Preferred Alternative – New Building on the Existing Campus

The construction of a Health Sciences facility is the best alternative, because it satisfies the complex space needs of a complex STEM program. The facility will be located with easy access to the community, in order to support community health and education programs. It also would be located in the Science Neighborhood, creating efficiencies of space and resources across all science programs. The Health Sciences building will be a student-centered environment that provides a high quality teaching environment that is responsive to the unique needs of the study of human health. It would also replace a failing facility that is in costly need of mechanical, electrical, and life/safety upgrades.

What is the agency's proposed funding strategy for the project?

Central Washington University is requesting, in the amount of \$35,000,000 to complete construction of the New Health Sciences (Nutrition Science) facility, which will consolidate departments of the Health Sciences and Health Career resource into the campus science neighborhood where the College of the Sciences academic programs are now concentrated. The State provided partial funding for construction in 2017-19 capital budget, in the amount of \$23,000,000, which was not approved until January 2018. Prior project capital funding for the project included \$300,000 in 2011--13 for predesign and \$4,300,000 in 2015-17 for design.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/12/2018 3:10PM

Project Number: 30000456
Project Title: Nutrition Science
Project Class: Program

Description

Growth Management impacts

Central Washington University is required to use the SEPA procedure which is where growth management impacts are considered.

New Facility: Yes

How does this fit in master plan

The master plan establishes zones according to related uses and functions of existing campus buildings. Over the last two years, three studies have analyzed the development needs of a “science neighborhood”, a cluster of science facilities that would promote efficiency, collaboration, and coordination among science programs. Co-locating departments of the sciences in proximity to each other also promotes interdisciplinary education and fosters curriculum integration. The construction of HS is an important component in the development of the science neighborhood, because it will support this consolidation and enhance the accessibility and efficiency of program offerings by bringing together science and math programs. CWU’s 2013 Facilities Master Plan update identifies a Science Neighborhood located in the western portion of the Ellensburg campus. The construction of the Health Sciences building inside the Science Neighborhood is recognized by the Master Plan as a key component in developing this new academic district. The HS project upholds core goals of Central Washington University and fulfills CWU’s Science Neighborhood goals while avoiding a duplication of existing services and programs. An HS building is fully supportive of the 2013 Facilities Master Plan and other CWU programs and the State of Washington. This project follows the sequence laid out in the 2013 CWU Master Plan. HS is proposed to be constructed immediately after completion of the Science Phase II and Samuelson Communication and Technology Center projects. Attached is the Science Neighborhood Study.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	62,580,533	3,085,446	3,495,087	21,000,000	35,000,000
	Total	62,580,533	3,085,446	3,495,087	21,000,000	35,000,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057	State Bldg Constr-Unknown					
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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/12/2018 3:10PM

Project Number: 30000456
Project Title: Nutrition Science
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2015	6/1/2017
Construction	3/1/2019	6/1/2021

	<u>Total</u>
Gross Square Feet:	80,000
Usable Square Feet:	48,000
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	512
Construction Type:	Laboratories
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.58%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	300,000	0.5%
Construction Documents	2,013,804	3.2%
Extra Services	1,732,718	2.8%
Other Services	1,834,779	2.9%
Design Services Contingency	600,440	1.0%
Consultant Services Total	6,481,738	10.4%
Maximum Allowable Construction Cost(MACC)	40,999,149	
Site work	3,777,557	6.0%
Related Project Costs	467,883	0.8%
Facility Construction	36,753,709	58.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,057,429	3.3%
Non Taxable Items	0	0.0%
Sales Tax	3,573,696	5.7%
Construction Contracts Total	46,630,274	74.6%
Equipment		
Equipment	5,537,753	8.9%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/12/2018 3:10PM

Project Number: 30000456
 Project Title: Nutrition Science
 Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	459,633	0.7%
Equipment Total	5,997,386	9.6%
Art Work Total	204,996	0.3%
Other Costs Total	1,342,081	2.2%
Project Management Total	1,846,298	3.0%
Grand Total Escalated Costs	62,502,773	
Rounded Grand Total Escalated Costs	62,503,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
FTE	Full Time Employee	1.1	1.1	1.1	1.1	1.1
001-1	General Fund-State	212,323	218,692	225,253	232,011	238,971
	Total	212,323	218,692	225,253	232,011	238,971

Narrative

The new NEHS building will be 80,000 gross square feet, replacing the current Hertz Hall which is 52,851 gross square feet. This will result in an increase to operations and maintenance costs at the differential level of 27,149 increase in gross square feet. The new facility will require increases in CWU's custodial staff, maintenance staff, information technology staff and police services, which increase by an overall 1.1 FTE. Utilities and other operational costs will increase proportionately. Operations and maintenance costs for NEHS are estimated to be \$212,323 per year in 2019, the first year of occupancy. Estimated operations and maintenance costs increase each year at an inflation rate of 3.0% per year.

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000456	30000456
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Health Sciences	
OFM Project Number	30000456	

Contact Information

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

Statistics

Gross Square Feet	80,000	MACC per Square Foot	\$457
Usable Square Feet	48,000	Escalated MACC per Square Foot	\$512
Space Efficiency	60.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.58%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month	June-16		
Project Administered By	Agency		

Schedule

Predesign Start	September-11	Predesign End	June-13
Design Start	September-15	Design End	June-17
Construction Start	March-19	Construction End	June-21
Construction Duration	27 Months		

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Project Cost Estimate

Total Project	\$56,224,546	Total Project Escalated	\$62,561,089
		Rounded Escalated Total	\$62,561,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Health Sciences	
OFM Project Number	30000456	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$300,000		
A/E Basic Design Services	\$2,696,459		
Extra Services	\$1,361,158		
Other Services	\$1,422,899		
Design Services Contingency	\$539,026		
Consultant Services Subtotal	\$6,319,543	Consultant Services Subtotal Escalated	\$6,582,950

Construction			
Construction Contingencies	\$1,826,578	Construction Contingencies Escalated	\$2,057,458
Maximum Allowable Construction Cost (MACC)	\$36,531,558	Maximum Allowable Construction Cost (MACC) Escalated	\$40,999,694
Sales Tax	\$3,145,367	Sales Tax Escalated	\$3,530,687
Construction Subtotal	\$41,503,503	Construction Subtotal Escalated	\$46,587,839

Equipment			
Equipment	\$4,916,329		
Sales Tax	\$403,139		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,319,468	Equipment Subtotal Escalated	\$5,991,849

Artwork			
Artwork Subtotal	\$204,998	Artwork Subtotal Escalated	\$204,998

Agency Project Administration			
Agency Project Administration Subtotal	\$1,643,617		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,643,617	Project Administration Subtotal Escalated	\$1,851,371

Other Costs			
Other Costs Subtotal	\$1,233,417	Other Costs Subtotal Escalated	\$1,342,082

Project Cost Estimate			
Total Project	\$56,224,546	Total Project Escalated	\$62,561,089
		Rounded Escalated Total	\$62,561,000

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	1.0000	\$300,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,006,207			69% of A/E Basic Services
Other	\$90,252			
Early Site Bid	\$600,000			
Insert Row Here				
Sub TOTAL	\$2,696,459	1.0038	\$2,706,706	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$90,900			
Geotechnical Investigation				
Commissioning	\$29,520			
Site Survey				
Testing				
LEED Services	\$103,735			
Voice/Data Consultant	\$108,165			
Value Engineering	\$28,125			
Constructability Review	\$26,878			
Environmental Mitigation (EIS)				
Landscape Consultant	\$120,865			
Other	\$303,119			
Electronic Security	\$24,676			
AV Consulting	\$45,814			
Lighting Consultant	\$51,800			
Laboratory consultant	\$283,140			
Acoustical	\$35,815			
Interior Design	\$65,240			
Elevator	\$18,200			
Food Services	\$16,550			
Hardware	\$8,616			
Insert Row Here				
Sub TOTAL	\$1,361,158	1.0038	\$1,366,331	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$901,339			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$40,548			
Record Drawings	\$31,592			
Models & Renderings	\$25,000			
Ongoing Cost Consulting	\$11,000			
Site Logistics Plan	\$5,500			

Hertx Hall IT Cable Demo	\$7,920			
Early Site Construction	\$400,000			
Insert Row Here				
Sub TOTAL	\$1,422,899	1.1264	\$1,602,754	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$289,026			
Other				
Design Services Contingency				
Design Reconciliation	\$250,000			
Insert Row Here				
Sub TOTAL	\$539,026	1.1264	\$607,159	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$6,319,543		\$6,582,950	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$1,350,000				
G20 - Site Improvements	\$1,542,000				
G30 - Site Mechanical Utilities	\$99,700				
G40 - Site Electrical Utilities	\$80,000				
G60 - Other Site Construction	\$400,000				
Other					
Early Site - Bldg Dem & Abatement					
Insert Row Here					
Sub TOTAL	\$3,471,700		1.0881	\$3,777,557	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation	\$100,000				
Parking Mitigation	\$250,000				
Stormwater Retention/Detention	\$80,500				
Other					
Insert Row Here					
Sub TOTAL	\$430,500		1.0881	\$468,428	
3) Facility Construction					
A10 - Foundations	\$894,908				
A20 - Basement Construction	\$161,200				
B10 - Superstructure	\$4,191,175				
B20 - Exterior Closure	\$3,425,200				
B30 - Roofing	\$860,200				
C10 - Interior Construction	\$3,421,300				
C20 - Stairs	\$348,700				
C30 - Interior Finishes	\$2,809,000				
D10 - Conveying	\$250,000				
D20 - Plumbing Systems	\$1,434,700				
D30 - HVAC Systems	\$3,838,400				
D40 - Fire Protection Systems	\$721,325				
D50 - Electrical Systems	\$3,203,250				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	\$4,500,000				
Other					
Equipment (built in)	\$1,700,000				
Furnishings (built in)	\$870,000				
Insert Row Here					
Sub TOTAL	\$32,629,358		1.1264	\$36,753,709	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$36,531,558			\$40,999,694	

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7) Construction Contingency

Allowance for Change Orders	\$1,826,578		
Other			
Insert Row Here			
Sub TOTAL	\$1,826,578	1.1264	\$2,057,458

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1264	\$0

Sales Tax

Sub TOTAL	\$3,145,367		\$3,530,687
CONSTRUCTION CONTRACTS TOTAL	\$41,503,503		\$46,587,839

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$3,756,759				
E20 - Furnishings	\$1,159,570				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$4,916,329		1.1264	\$5,537,753	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1264	\$0	
Sales Tax					
Sub TOTAL	\$403,139			\$454,096	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$5,319,468			\$5,991,849	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$204,998				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$204,998		NA	\$204,998	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,643,617				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,643,617		1.1264	\$1,851,371	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$150,000				
Hazardous Material Remediation/Removal	\$220,000				
Historic and Archeological Mitigation					
Other					
Owner Support Services	\$50,000				
Traffic Impact Fees	\$65,000				
Permits & Plan Review	\$748,417				
Insert Row Here					
OTHER COSTS TOTAL	\$1,233,417		1.0881	\$1,342,082	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Health Sciences (Nutrition Science)
Project Number:	30000456		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:13PM

Project Number: 30000780
 Project Title: Aviation Degree Expansion
 Project Class: Program

Description

Starting Fiscal Year: 2018
 Division Priority: 5

Project Summary

The proposed project would expand degree production capacity by building additional classroom and office space and a hangar. In the 17-2019 biennium, CWU proposes to accommodate significant growth by adding the following facilities: A custom modular addition to the facility that will increase classroom and training space in the current Flight Training Center by 3,600 GSF. A 12,800 GSF, fireproof hangar. About 8,000 SF of the hangar will house four airplanes. The remaining 4,800 SF would be used for flight operations: two dispatch offices, a scheduling office, 10 briefing rooms, 40 flight instructor work stations, and restrooms.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Problem statement: CWU seeks funding to accommodate rapid growth of degree programs within the Department of Aviation. The current class/lab facility is a modular structure built in 2009 when the department had about 150 majors. Today the department counts 252 majors, with geometric growth potential.

The program is on track for record growth, pushed by global demand for pilots. The 2012 International Air Transport Association Industry Forecast shows that airlines expect to serve some 3.6 billion passengers in 2016, approximately 800 million more than the 2.8 billion passengers airlines carried in 2011. The outlook for system-wide passenger growth anticipates passenger numbers expanding by an average of 5.3 percent per annum between 2012 and 2016. The 28.5 percent increase in passenger numbers over the forecast period will see almost 500 million new passengers traveling on domestic routes and 331 million new passengers on international services. International freight volumes will grow at 3 percent per annum to total 34.5 million tons in 2016—4.8 million more tons of air cargo than the 29.6 million carried in 2011.

During this time of remarkable demand, CWU offers the only baccalaureate aviation degree in the Northwest. It's also the only place on the West Coast to offer training on the CRJ-200 turbo-jet trainer, airline style curriculum, and the advanced turboprop flight trainer. This remarkable program, now in its 40th year, conducts all flight training according to Federal Aviation Administration regulations.

The Department of Aviation is currently housed in a modular building at Bowers Field Airport and at Black Hall, three miles away on the CWU campus. Students and faculty spend time driving to and from campus that they would prefer to focus on advising and instruction.

CWU does not own a hangar in which faculty can conduct pre-flight instruction. Instead, faculty stand with students next to airplanes in all weather, including extremes of heat and cold and wind. The challenging conditions are less than optimal for instruction. Leased hangars are very small and do not provide the quality or quantity of space baccalaureate instruction requires. In July 2016, two of these leased facilities burned to the ground, further limiting CWU's facility options at the airport.

History of the project or facility:

In 2009, CWU constructed a 4,600-square-foot, modular Aviation Training Center at Bowers Field Airport. The modular space was selected for ease of modification and expansion. CWU does not own hangars. The flight contractor leases small, privately owned hangars, two of which burned to the ground in July, 2016.

Priority: The request is a priority in that CWU does not have the aviation dedicated space, such as hangars and instructional areas, that are required to support the projected growth in enrollment.

In 2015 CWU commissioned Netty & Associates to conduct an independent program assessment and develop a strategic plan in order to project the feasibility of program expansion. This strategic plan—*Flight Plan to Success: A Strategic Plan for the Department of Aviation, College of Education and Professional Studies* (Attached as 2015 Richardson Review). The report concluded the program is positioned for extraordinary growth given its "location in the northwestern region of the United States and its proximity to the burgeoning aviation markets in Asia and the entire Pacific region," and due to the fact that CWU is the sole degree provider in the region.

The report projects capacity for 1,000 pilot and management students—if CWU can secure the physical assets needed to support enrollment growth, including classroom, office, and hangar space. Netty & Associates as observed that, based on CWU's position as sole degree provider and massive employment demand, the CWU aviation program is positioned for significant growth based on the following conclusions:

Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:13PM

Project Number: 3000780

Project Title: Aviation Degree Expansion

Project Class: Program

Description

1. **Airline hiring of qualified first officer candidates is very high** and is not likely to diminish. US airlines will need 88,000 pilots over the next several years just to cover retirements (please see Boeing_Current_Market_Outlook_2015-2034.pdf). Demand for pilots is even stronger internationally than in the US.

2. **The airline pilot profession is a highly desirable career path** and compares well to other highly respected professions, significantly exceeding lifetime earnings for aerospace engineers.

3. **CWU has obtained the FAA's approval** to certify its professional pilot graduates for employment as airline first officers at 1,000 hours of flight time. This is immensely important as it allows entry into the profession at least a year earlier than those who train at non-approved organizations.

In addition, the report advocated the development of a master's degree program, which will be offered fall 2017, fully online. Netty observed, "Having a master's degree program, which the instructors can start while building their flight time and perhaps finish online, will constitute an important advantage to the program and offer much benefit to the flight instructor corps."

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

The proposed project would expand degree production capacity by building additional classroom and office space and a hangar. The project makes the program more efficient by reducing instruction and advising time lost traveling between the airport and campus.

In the 17-2019 biennium, CWU proposes to accommodate significant growth by adding the following facilities:

- **A custom modular addition** to the facility that will increase classroom and training space in the current Flight Training Center by 3,600 GSF. The addition will allow the program to double capacity to 400 students and will provide capacity for a master's degree in aviation now under development.

- **A 12,800 GSF, fireproof hangar.** About 8,000 SF of the hangar will house four airplanes. The remaining 4,800 SF would be used for flight operations: two dispatch offices, a scheduling office, 10 briefing rooms, 40 flight instructor work stations, and restrooms.

The project would be designed and constructed during the 17-2019 biennium.

Phasing of this project would be difficult due to the classroom and instruction space required for the increase in enrollment in the Aviation Program. Additionally, in July, 2016 two of the CWU leased facilities were completely destroyed in a fire and more aircraft will need to be parked outside on the apron. In the winter, the entire fleet is covered with snow and ice. This makes the flight training difficult due to the need for de-icing and heating up the engines pre-flight.

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

This project provides the opportunity for robust aviation industry support. It helps draw students to the program due to scholarship support and direct hire agreements that reduce the number of hours students must accumulate to secure a pilot position. CWU Aviation has signed direct-hire, scholarship, and Internship agreements with ExpressJet Airlines, Alaska/Horizon Airlines, and Mesa Airlines. More of such agreements are progressing to be signed with PSA Airlines, SkyWest Airlines, Empire Airlines, Endeavor Airlines, and Compass Air.

CWU Aviation is also in the process of seeking educational partnership with International Air Transport Association (IATA), International Civil Aviation Organization (ICAO), American Association of Airport Executives (AAAE), Airline Pilots Association (ALPA), Washing State Department of Transportation (WSDOT) – Aviation Division, Chartered Institute of Logistics and Transport – North America (CILTNA), National Business Aviation Association (NBAA), Pacific Northwest Business Aviation Association (PNBAA), Washington State Aviation Alliance (WSAA), and Aircraft Owners and Pilots Association (AOPA). CWU Aviation is interested in becoming Regional Center for Training Excellence in providing Aviation Safety training in collaboration with ICAO in the future.

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

1. University programs addressed or encompassed by the project:

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

Capital Project Request

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:13PM

Project Number: 30000780

Project Title: Aviation Degree Expansion

Project Class: Program

Description

certificate with instrument and multi-engine ratings, and Certified Flight Instructor certificate. The degree also includes airline-style ground school and advanced FTD training in multi-engine turbo-prop and turbo-jet aircraft systems and operations. 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 amount 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.

Master of Science in Aviation Administration (fall 2017)

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. The MS will respond to aviation-industry demand for managers and will expand program access by online/multimodal delivery to meet the needs of the following students or groups of students:

- Place-bound students at five Washington Community Colleges
- Military students and Veterans
- Non-traditional students and students who require a flexible schedule
- International Students seeking US degrees

CWU also anticipates continuing to enroll a significant number of students from underserved regions. CWU is the primary higher education provider in central Washington, where participation rates for higher education are among the lowest in the state. The Central and Southeast region is geographically the largest higher education region according to the 2011 Regional Needs Analysis Report by the Higher Education Coordinating Board

(<http://www.wsac.wa.gov/sites/default/files/RegNeedsAnalysis-Binder.pdf>). During the 2014-15 academic year, about half of pilot specialization students—42 out of 83 headcount—hailed from this region.

CWU also is a primary provider of higher education to Hispanic students, which the HECB identifies as a key driver of higher education demand. *"Student groups with the lowest historic higher education participation rates (especially Hispanic and Pacific Islander students) are precisely the groups that are forecast to grow the fastest in our state."* Overall enrollment by Latino students at CWU has increased steadily over the last 5 years, growing from about 10 percent of freshmen in 2011 to 16.6 percent in fall 2015.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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.

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

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

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The strategic priorities of the Department of Aviation for 2015 – 2020 are structured to support significant enrollment growth. The priorities include the following:

1. **Launch Master of Science in Aviation Administration**, fall 2017
2. **Attain accreditation** from Aviation Accreditation Board International (AABI);
ü *Self-study is in progress – Site visit is on October 16-18, 2016*
3. **Grow and diversify undergraduate programs**
ü New management specializations: (1) Airport Management, (2) Aviation Safety Management, (3) Aircraft Manufacturing Supervision & Management, and (4) Air Cargo Operations and Management
ü Bachelor of Applied Science in Aviation
4. **Build and enhance aviation industry partnerships** and alumni relationships
5. **Secure facilities** and equipment exclusively for aviation education

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:13PM

Project Number: 30000780
Project Title: Aviation Degree Expansion
Project Class: Program

Description

6. **Become the Fixed Base Operator (FBO)** at the Bowers Field Airport
 7. **Become School Aviation** under College of Education and Professional Studies, and
 ü Seek sponsorship/endowment for faculty and chair positions
 8. **Internationalize the program offerings.**
 ü Recruit 200 undergraduate- and 100 graduate-level international students
For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
 This project is not linked to the Puget Sound Action Agenda.
Is there additional information you would like decision makers to know when evaluating this request?

[1] International Air Transport Association Industry Forecast, <http://www.iata.org/pressroom/pr/Pages/2012-12-06-01.aspx>, December 6, 2012.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (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. CWU coordinates The

New Facility: No

How does this fit in master plan

Master planning at CWU includes the overall concept to provide the facilities, infrastructure, and services that enhance and promote the CWU strategic plan. With the addition of 16,400 gross square feet of a learning and teaching environment, CWU estimates that the project will support enrollment growth in the Aviation programs by more than 300 students when the project is completed in 2019.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,900,000				9,900,000
	Total	9,900,000	0	0	0	9,900,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:13PM

Project Number: 3000780
Project Title: Aviation Degree Expansion
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2019	1/1/2020
Construction	4/1/2020	5/1/2021
	<u>Total</u>	
Gross Square Feet:	16,400	
Usable Square Feet:	11,480	
Efficiency:	70.0%	
Escalated MACC Cost per Sq. Ft.:	423	
Construction Type:	College Classroom Facilities	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	8.46%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	434,309	4.4%
Extra Services	314,336	3.2%
Other Services	200,559	2.0%
Design Services Contingency	47,235	0.5%
Consultant Services Total	969,109	9.8%
Maximum Allowable Construction Cost(MACC)	6,941,137	
Site work	719,440	7.3%
Related Project Costs	0	0.0%
Facility Construction	6,221,697	63.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	347,662	3.5%
Non Taxable Items	0	0.0%
Sales Tax	597,681	6.1%
Construction Contracts Total	7,886,480	79.8%
Equipment		
Equipment	457,004	4.6%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:13PM

Project Number: 30000780

Project Title: Aviation Degree Expansion

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	37,933	0.4%
Equipment Total	500,527	5.1%
Art Work Total	34,706	0.4%
Other Costs Total	116,380	1.2%
Project Management Total	375,138	3.8%
Grand Total Escalated Costs	9,882,340	
Rounded Grand Total Escalated Costs	9,882,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
149-6	Inst of HI ED-Operat-Non-Appropri	1	1	1	1	1
	Total	1	1	1	1	1

Narrative

There will be some operating costs associated with custodial of the additional over 16,000 sq ft. Additionally, there could be grounds costs associated with maintaining the adjacent grounds, such as snow plowing, parking lot cleaning, etc. Costs would include one additional FTE, goods and services costs, and utilities costs.

Capital Project Request

2019-21 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000780	30000780
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Aviation Degree Expansion	
OFM Project Number	30000780	

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

Statistics			
Gross Square Feet	164,000	MACC per Square Foot	\$39
Usable Square Feet	11,480	Escalated MACC per Square Foot	\$42
Space Efficiency	7.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	8.47%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-19	Design End	January-20
Construction Start	April-20	Construction End	May-21
Construction Duration	13 Months		

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Project Cost Estimate

Total Project	\$9,232,438	Total Project Escalated	\$9,891,723
		Rounded Escalated Total	\$9,892,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Aviation Degree Expansion	
OFM Project Number	30000780	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$396,623		
Extra Services	\$304,000		
Other Services	\$178,193		
Design Services Contingency	\$43,941		
Consultant Services Subtotal	\$922,756	Consultant Services Subtotal Escalated	\$969,862

Construction			
Construction Contingencies	\$323,166	Construction Contingencies Escalated	\$347,663
Maximum Allowable Construction Cost (MACC)	\$6,463,321	Maximum Allowable Construction Cost (MACC) Escalated	\$6,941,137
Sales Tax	\$563,278	Sales Tax Escalated	\$604,971
Construction Subtotal	\$7,349,765	Construction Subtotal Escalated	\$7,893,771

Equipment			
Equipment	\$430,000		
Sales Tax	\$35,690		
Non-Taxable Items	\$0		
Equipment Subtotal	\$465,690	Equipment Subtotal Escalated	\$500,990

Artwork			
Artwork Subtotal	\$34,706	Artwork Subtotal Escalated	\$34,706

Agency Project Administration			
Agency Project Administration Subtotal	\$349,520		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$349,520	Project Administration Subtotal Escalated	\$376,014

Other Costs			
Other Costs Subtotal	\$110,000	Other Costs Subtotal Escalated	\$116,380

Project Cost Estimate			
Total Project	\$9,232,438	Total Project Escalated	\$9,891,723
		Rounded Escalated Total	\$9,892,000

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	1.0365	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$396,623			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$396,623	1.0432	\$413,757	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$20,000			
Geotechnical Investigation	\$10,000			
Commissioning	\$25,000			
Site Survey				
Testing	\$100,000			
LEED Services	\$60,000			
Voice/Data Consultant				
Value Engineering	\$30,000			
Constructability Review	\$25,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$10,000			
Other	\$24,000			
Insert Row Here				
Sub TOTAL	\$304,000	1.0432	\$317,133	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$178,193			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$178,193	1.0758	\$191,700	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$43,941			
Other				
Insert Row Here				
Sub TOTAL	\$43,941	1.0758	\$47,272	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$922,756		\$969,862	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$250,000				
G20 - Site Improvements	\$180,000				
G30 - Site Mechanical Utilities	\$100,000				
G40 - Site Electrical Utilities	\$150,000				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$680,000		1.0580	\$719,440	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0580	\$0	
3) Facility Construction					
A10 - Foundations	\$400,000				
A20 - Basement Construction					
B10 - Superstructure	\$1,350,000				
B20 - Exterior Closure					
B30 - Roofing	\$400,000				
C10 - Interior Construction	\$750,000				
C20 - Stairs					
C30 - Interior Finishes	\$800,000				
D10 - Conveying					
D20 - Plumbing Systems	\$450,000				
D30 - HVAC Systems	\$350,000				
D40 - Fire Protection Systems	\$230,000				
D50 - Electrical Systems	\$450,000				
F10 - Special Construction	\$153,321				
F20 - Selective Demolition					
General Conditions	\$450,000				
Other					
Insert Row Here					
Sub TOTAL	\$5,783,321		1.0758	\$6,221,697	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$6,463,321			\$6,941,137	

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7) Construction Contingency

Allowance for Change Orders	\$323,166		
\$25			
Insert Row Here			
Sub TOTAL	\$323,166	1.0758	\$347,663

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0758	\$0

Sales Tax

Sub TOTAL	\$563,278		\$604,971
CONSTRUCTION CONTRACTS TOTAL	\$7,349,765		\$7,893,771

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$310,000				
E20 - Furnishings	\$120,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$430,000		1.0758	\$462,594	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0758	\$0	
Sales Tax					
Sub TOTAL	\$35,690			\$38,396	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$465,690			\$500,990	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$34,706				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$34,706		NA	\$34,706	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$349,520				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$349,520		1.0758	\$376,014	

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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					
Permits and Plan Review	\$110,000				
Insert Row Here					
OTHER COSTS TOTAL	\$110,000		1.0580	\$116,380	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Aviation Expansion
Project Number:	30000780		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:23AM

Project Number: 40000039
Project Title: Aviation Acquisition
Project Class: Program

Description

Starting Fiscal Year: 2020**Division Priority:** 6

Project Summary

CWU seeks funding to purchase an existing large hangar facility with classroom space and T-hangers to accommodate airplanes and provide needed instructional space. This is a stand-alone acquisition proposal requesting funds for one biennium.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system. Central Washington University is out of space for students in the high-demand BS Aviation program. CWU proposes to purchase the flight operations facilities at Bowers Field airport in Ellensburg from Kittitas County in order to serve rapidly increasing enrollment in the BS Aviation. The purchase of hangars and a fueling station will support flight training and facilitate enrollment growth in the Aviation program. CWU does not own a hangar in which faculty can conduct pre-flight instruction. Instead, faculty stand with students next to airplanes in all weather, including extremes of heat and cold and wind. The challenging conditions are less than optimal for instruction. Leased hangars are very small and do not provide the quality or quantity of space baccalaureate instruction requires. CWU is currently working on a partnership with Kittitas County, the owner of Bowers Field, on a co-sponsorship agreement that would provide greater ownership and responsibility for flight operations. Currently, CWU flight training accounts for roughly 90% of all takeoffs and landings that occur at Bowers Field. CWU would assume responsibility for management of the facilities "inside the fence" including management of runways and taxiways, hangars, lighting, and fueling. In order to support growth in CWU's Aviation program and the necessary flight training, CWU needs to rapidly acquire facilities at Bowers Field. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup. CWU is requesting funding to purchase a 20,000 SF/FT hanger, 3500 sf/ft. of administrative, faculty, and student instructional space, T-hangers, and fueling stations. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? The intended use will be an instructional site for Aviation students to receive flight training toward becoming commercial pilots. Hangars will be used to store airplanes as well as provide students with pre-flight instructions inside. Currently, faculty stand with students next to airplanes in all weather, including extremes of heat and cold and wind. Furthermore, CWU is currently working on a partnership with Kittitas County, the owner of Bowers Field, on a co-sponsorship agreement that would provide greater ownership and responsibility for flight operations. Currently, CWU flight training accounts for roughly 90% of all takeoffs and landings that occur at Bowers Field. CWU would assume responsibility for management of the facilities "inside the fence" including management of runways and taxiways, hangars, lighting, and fueling. The acquisition of these facilities will allow CWU to meet student and industry demand, and the needs of the flying public for commercial pilots. With the additional hangar and classroom space, CWU will be able to teach and to graduate the pilots that are so critically needed in the air-travel industry today. The program has already more than doubled in size since 2009 and anticipates much more growth as can be seen in the table below. Once CWU can secure the needed facilities to increase capacity, the program will have the ability to double again to 800 majors within five years. 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 alternative to the acquisition is to continue lease the facility. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. The acquisition of these facilities will allow CWU to meet student and industry demand, and the needs of the flying public for commercial pilots. With the additional hangar and classroom space, CWU will be able to teach and to graduate the pilots that are so critically needed in the air-travel industry today. The program has already more than doubled in size since 2009 and anticipates much more growth as can be seen in the table below. Once CWU can secure the needed facilities to increase capacity, the program will have the ability to double again to 800 majors within five years. 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 hangars are an essential part of CWU's strategic plan for growth to accommodate student and industry demand. In 2015 CWU commissioned Netty & Associates to conduct an independent program assessment and develop a strategic plan in order to project the feasibility of program expansion. This strategic plan—Flight Plan to Success: A Strategic Plan for the Department of Aviation, College of Education and Professional Studies—is provided as Appendix E of this report. The report concluded the program is positioned for extraordinary growth

Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:23AM

Project Number: 40000039

Project Title: Aviation Acquisition

Project Class: Program

Description

given its "location in the northwestern region of the United States and its proximity to the burgeoning aviation markets in Asia and the entire Pacific region," and due to the fact that CWU is the sole bachelor's degree provider in the region. The report projects capacity for 1,000 pilot and management students—if CWU can secure the physical assets needed to support enrollment growth, including classroom, office, and hangar space. Netty & Associates observed that, based on CWU's position as sole bachelor's degree provider and based on the massive employment demand, the CWU aviation program is positioned for significant growth. The report further concluded: 1. Airline hiring of qualified first officer candidates is very high and is not likely to diminish. US airlines will need 88,000 pilots over the next several years just to cover retirements as outlined in the "Boeing Current Market Outlook 2015-2034" (Appendix F). Demand for pilots is even stronger internationally than in the US. 2. The airline pilot profession is a highly desirable career path and compares well to other highly respected professions, significantly exceeding lifetime earnings for aerospace engineers. 3. CWU has obtained the FAA's approval to certify its professional pilot graduates for employment as airline first officers at 1,000 hours of flight time. This is immensely important as it allows entry into the profession at least a year earlier than those who train at non-approved organizations. Acquisition of the facilities supports education of under-represented students, who account for 65% of BS Aviation majors. CWU anticipates continuing to enroll a significant number of students from underserved regions. CWU is the primary higher education provider in central Washington, where participation rates for higher education are among the lowest in the state. Currently, about half of all the students in the major—122 out of 255 headcount—hailed from this region. Also, roughly one third of the students in the program are first generation. CWU also is a primary provider of higher education to Hispanic students. Overall enrollment by Latino students at CWU has increased steadily over the last 5 years, growing from about 10 percent of freshmen in 2011 to 15.2 percent in fall 2017. Several academic assessments have identified aviation as an area positioned for growth. In 2012, CWU completed a comprehensive review of academic programs in order to identify opportunities for growth and consolidation. The Enrollment Management and Financial Aid Planning Task Force study reviewed programs for student demand, academic quality, and job market opportunities in related fields, and identified Aviation as one of the highest demand programs at CWU and well positioned for growth. In 2015 CWU commissioned Netty & Associates to conduct an independent program assessment and develop a strategic plan in order to project the feasibility of program expansion. This strategic plan—Flight Plan to Success: A Strategic Plan for the Department of Aviation, College of Education and Professional Studies— is provided as (Appendix E) of this report. The report concluded the program is positioned for extraordinary growth given its "location in the northwestern region of the United States and its proximity to the burgeoning aviation markets in Asia and the entire Pacific region," and due to the fact that CWU is the sole bachelor's degree provider in the region. The report projects capacity for 1,000 pilot and management students—if CWU can secure the physical assets needed to support enrollment growth, including classroom, office, and hangar space. In June 2017, CWU conducted a situation and risk analysis to determine how best to proceed with flight training after our contract with IASCO Flight Training was terminated. Three alternatives were considered: discontinue flight training, contract with a new company to provide flight training or to begin self-performing flight training by CWU Aviation instructors. The decision was made to self-perform because it would ensure no interruption in service as well as the most reliability, quality and stability for our students. This project is needed for enrollment growth and curriculum integration for Aviation. Professional Pilot, Aviation Management and Aviation Administration are high enrollment, growth programs, which are anticipated to experience significant enrollment impacts when two record freshman classes move through the university. In order for growth in flight training, this acquisition is crucial. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate. Governor Executive Order 18-01 • Health Education will be designed and constructed to exceed the current building energy to the greatest extent possible as allowed in executive order 18-01. Currently, it is not cost feasible to design this facility type with its very high ventilation needs in the weather climate in central Washington to be net zero energy, although the campus is strongly committed to energy conservation and lowering the campus carbon footprint as budget allows. It is the intent that this building, with a 15% increase in square footage and increased air-conditioned spaces, will consume the same or less energy than the existing building. Is there additional information you would like decision makers to know when evaluating this request? CONFORMANCE WITH STATE REQUIREMENTS Washington State & Federal policies will be demonstrated throughout this capital project: Clean Air Act of 1991 In response to the Clean Air Act of 1991, the College encourages carpooling by providing convenient dedicated spaces. It further encourages non-automobile commuting options by providing bicycle racks, lockers, and parking for carpools, electric vehicles, motorcycles, and scooters. HVAC requirements and material selection for this project will improve indoor air quality and reduce outdoor emissions. This project integrates parking with the landscape. Growth Management Act of 1990 The Growth Strategies legislation of 1991 requires all state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act. This project is subject to the plan review and environmental mitigation process of Kittitas County and State of Washington. No significant issues are anticipated as the development proposed by this predesign document

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:23AM

Project Number: 40000039
Project Title: Aviation Acquisition
Project Class: Program

Description

complies with all major requirements. Governor's Executive Order 90-94 for Protection of Wetlands Health Education will not impact any wetland. No environmentally sensitive areas will be affected by this project. Clean Water Act Health Education project will include storm water, drainage and erosion control plan requirements into its construction documents. The National Pollutant Discharge Elimination System (NPDES) permit requirements and storm water pollution prevention plans will be implemented through the installation and maintenance of drainage systems. Hazardous Substances Prior to demolition or occupancy of any facilities, the University engages an approved outside consultant and/or chemical hygiene expert to prepare an inventory of all hazardous substances to be utilized in, or removed from, the project. This consultant assists in developing a mitigation plan for removal and/or abatement and for adherence to notification requirements. Government Options to Landfill Disposal Health Education will include a Construction Waste Management Plan and Reporting process. It is anticipated the over 90% of the selective demolition of Health Education can be recycled and diverted from the landfill. Governor Executive Order 05-05 This Executive Order requires state agencies to review capital construction projects and land acquisitions with the Department of Archaeology and Historic Preservation (DAHP), to determine potential impacts on cultural resources. The University will participate in this process as part of the budgeting process outlined and reviewed by the SBCTC and Office of Financial Management (OFM).

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

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.

New Facility: No

How does this fit in master plan

Master planning at CWU includes the overall concept to provide the facilities, infrastructure, and services that enhance and promote the CWU strategic plan. With the addition of 16,400 gross square feet of a learning and teaching environment, CWU estimates that the project will support enrollment growth in the Aviation programs by more than 300 students when the project is completed in 2021.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,000,000				5,000,000
	Total	5,000,000	0	0	0	5,000,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

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

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Project Title: Aviation Acquisition
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2018	8/1/2018
Construction	8/1/2019	1/1/2020
	Total	
Gross Square Feet:	31,000	
Usable Square Feet:	25,100	
Efficiency:	81.0%	
Escalated MACC Cost per Sq. Ft.:	22	
Construction Type:	Shop and Maintenance Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	C	
A/E Fee Percentage:	12.14%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	3,550,000	71.5%
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	4,448	0.1%
Consultant Services Total	91,167	1.8%
Maximum Allowable Construction Cost(MACC)	695,891	
Site work	310,950	6.3%
Related Project Costs	0	0.0%
Facility Construction	384,941	7.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	34,895	0.7%
Non Taxable Items	0	0.0%
Sales Tax	60,655	1.2%
Construction Contracts Total	791,441	15.9%
Equipment		
Equipment	205,511	4.1%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:23AM

Project Number: 40000039
 Project Title: Aviation Acquisition
 Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	17,057	0.3%
Equipment Total	<u>222,567</u>	<u>4.5%</u>
Art Work Total	0	0.0%
Other Costs Total	72,555	1.5%
Project Management Total	236,573	4.8%
Grand Total Escalated Costs	<u><u>4,964,303</u></u>	
Rounded Grand Total Escalated Costs	4,964,000	

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

Operational impacts will be determined during the finalization phase of sale.

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000039	40000039
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Avaition Acquisition	
OFM Project Number		

Contact Information

Name	Steve Dupont	
Phone Number	509-2010-0528	
Email	Stave.DuPont@cwu.edu	

Statistics

Gross Square Feet	31,000	MACC per Square Foot	\$22
Usable Square Feet	25,100	Escalated MACC per Square Foot	\$22
Space Efficiency	81.0%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	9.14%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	August-19	Construction End	January-20
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$4,887,818	Total Project Escalated	\$4,941,028
		Rounded Escalated Total	\$4,941,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Avaition Acquisition	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$3,550,000	Acquisition Subtotal Escalated	\$3,550,000

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$44,301		
Extra Services	\$0		
Other Services	\$19,903		
Design Services Contingency	\$3,210		
Consultant Services Subtotal	\$67,414	Consultant Services Subtotal Escalated	\$68,414

Construction			
Construction Contingencies	\$33,450	Construction Contingencies Escalated	\$34,896
Maximum Allowable Construction Cost (MACC)	\$669,000	Maximum Allowable Construction Cost (MACC) Escalated	\$695,891
Sales Tax	\$58,303	Sales Tax Escalated	\$60,656
Construction Subtotal	\$760,753	Construction Subtotal Escalated	\$791,443

Equipment			
Equipment	\$197,000		
Sales Tax	\$16,351		
Non-Taxable Items	\$0		
Equipment Subtotal	\$213,351	Equipment Subtotal Escalated	\$222,569

Artwork			
Artwork Subtotal	\$660	Artwork Subtotal Escalated	\$660

Agency Project Administration			
Agency Project Administration Subtotal	\$225,639		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$225,639	Project Administration Subtotal Escalated	\$235,387

Other Costs			
Other Costs Subtotal	\$70,000	Other Costs Subtotal Escalated	\$72,555

Project Cost Estimate			
Total Project	\$4,887,818	Total Project Escalated	\$4,941,028
		Rounded Escalated Total	\$4,941,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$3,500,000				
Appraisal and Closing	\$50,000				
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$3,550,000		NA	\$3,550,000	

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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	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$44,301			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$44,301	1.0000	\$44,301	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	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$19,903			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$19,903	1.0432	\$20,764	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$3,210			
Other				
Insert Row Here				
Sub TOTAL	\$3,210	1.0432	\$3,349	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$68,414	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	\$250,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction	\$50,000			
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.0365	\$310,950	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0365	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	\$70,000			
B30 - Roofing				
C10 - Interior Construction	\$60,000			
C20 - Stairs				
C30 - Interior Finishes	\$45,000			
D10 - Conveying				
D20 - Plumbing Systems	\$25,000			
D30 - HVAC Systems	\$45,000			
D40 - Fire Protection Systems	\$40,000			
D50 - Electrical Systems	\$34,000			
F10 - Special Construction	\$20,000			
F20 - Selective Demolition				
General Conditions				
Other	\$30,000			
Insert Row Here				
Sub TOTAL	\$369,000	1.0432	\$384,941	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$669,000		\$695,891	

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7) Construction Contingency

Allowance for Change Orders	\$33,450		
Other			
Insert Row Here			
Sub TOTAL	\$33,450	1.0432	\$34,896

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0432	\$0

Sales Tax

Sub TOTAL	\$58,303		\$60,656
CONSTRUCTION CONTRACTS TOTAL	\$760,753		\$791,443

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$100,000				
E20 - Furnishings	\$63,000				
F10 - Special Construction					
Other	\$34,000				
Insert Row Here					
Sub TOTAL	\$197,000		1.0432	\$205,511	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0432	\$0	
Sales Tax					
Sub TOTAL	\$16,351			\$17,058	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$213,351			\$222,569	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$3,479				0.5% of Escalated MACC for new and renewal construction
Other	-\$2,819				
Insert Row Here					
ARTWORK TOTAL	\$660		NA	\$660	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$225,639				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$225,639		1.0432	\$235,387	

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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	\$20,000				
Other	\$50,000				
Insert Row Here					
OTHER COSTS TOTAL	\$70,000		1.0365	\$72,555	

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C-100(2018)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Phone:	509-201-0528
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000039	Project Title:	Aviation Acquisition

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:28AM

Project Number: 3000777

Project Title: Farrell Hall Renovation & Expansion

Project Class: Program

Description

Starting Fiscal Year: 2018

Division Priority: 8

Project Summary

Central Washington University proposes to renovate and expand Farrell Hall, which houses high-demand degree programs in the social sciences: Law & Justice, Sociology, and the Interdisciplinary Studies. It also provides instructional space for a wide variety of general education programs. Farrell Hall was built in 1975 and has never had a major upgrade. The request is to renovate the existing 35,000 gross square feet of Farrell Hall and construct an addition to the building of approximately 30,000 square feet.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Problem Statement: Central Washington University proposes to renovate and expand Farrell Hall, which houses high-demand degree programs in the social sciences: Law & Justice, Sociology, and the Interdisciplinary Studies (Social Science degree programs). It also provides instructional space for a wide variety of general education programs. Farrell Hall was built in 1975 and has never had a major upgrade.

The building's 41-year-old systems are deteriorating. Recently infrastructure and major systems have begun to demonstrate critical issues, including safety and health issues. The center of the structure has settled; chairs roll from the walls to the middle of the rooms and doors won't close. Water freezes on the roof of the building; when the ice melts, rain-water leaders buried in the walls deliver the water *inside*, to classrooms and offices. Old insulation is liquefying and seeping through cracks in the walls, which also admits insects. Farrell Hall lacks modern technology infrastructure, from simple power outlets to data ports.

Project Benefits. CWU proposes to address health and safety and other infrastructure systems issues by renovating 35,000 square feet of Farrell. The project expands program capacity by adding 30,000 square feet on the existing site to accommodate significant undergraduate enrollment growth and to provide academic and research space. Renovation and expansion preserves and expands the life and functionality of this facility by at least 25 years. By repairing broken systems and replacing degraded ones, the project will enhance health and safety in Farrell while expanding degree production at Central.

CWU is an access-focused institution, providing opportunity to students of a very broad range of talent and economic and social qualities. About a third of CWU students are the first in their families to go to college; about half transferred from other institutions. CWU's role is to make these students successful by providing close faculty mentoring in excellent programs and facilities. The Farrell Hall project supports this mission and strategic plan by:

- providing safe, modern facilities
- increasing opportunities for students, faculty and staff to participate in research and scholarship
- enhancing opportunities for cooperation between the university and external communities
- bringing the sciences together in the same neighborhood, which will enhance the coherence and collaboration among programs; and
- providing technologies that enhance the learning and working environments, and that ensure optimal delivery of academic programs.

Farrell Hall, along with its twin (same architect and contractor), the Brooks Library, was located directly north of the former Milwaukee Railroad corridor that split campus north and south. After abandonment of railway, CWU's 1986 master plan focused on re-connecting the university both physically and visually. Farrell Hall has always been a cornerstone of the north-west portion of CWU throughout the re-connection and still establishes a strong presence along the western edge of CWU.

The request is a priority for two major reasons. The first being the rapid degradation of the structural and infrastructure integrity of the overall building. Second, this project is needed to accommodate enrollment growth and maintain its place in the Science neighborhood. Law and Justice and Sociology are high enrollment, growth programs, which are anticipated to experience significant enrollment impacts when the future two record freshman classes move through the university.

Additionally, the department of Sociology is developing a master's degree program and will need additional classroom and faculty space to accommodate what is expected to be a high demand program. The Bureau of Labor Statistics (BLS) reports that "...most sociologists need master's degrees or PhDs in sociology, social services, education or public policy." The BLS further estimates that demand for sociologists is expected to grow 15 percent during the 2012-22 period, which is faster than average for all occupations.

Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:28AM

Project Number: 3000777

Project Title: Farrell Hall Renovation & Expansion

Project Class: Program

Description

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

The request is to renovate the existing 35,000 gross square feet of Farrell Hall and construct an addition to the building of approximately 30,000 square feet.

Chapter 12, Laws of 2005 (ESSB 5509): Farrell Hall will be designed and constructed according to ESSB 5509 requiring, at a minimum, LEED silver certification. Farrell Hall initial LEED checklist based on the predesign is a gold certification.

The project could be phased in that the present Farrell Hall could remain in operation during the construction of the addition.

The completed addition would provide surge space for the current programs and allow for renovation of the existing facility.

However, the cost of phasing the project, pursuant to the following summary of the Life Cycle Cost Analysis Study, could cost the project an additional \$4.9 to \$5.4 million.

LCCA Work Plan

A life cycle cost analysis (LCCA) was used to determine the best site options for the programs in Farrell Hall to accommodate their continued growth. Three site options (Baseline, Alternative 1, and Alternative 2) were studied to determine the most viable and cost effective solution for the programs moving forward.

Baseline (Renovation and Addition):

This option examines the renovation of Farrell Hall plus a new addition for a total facility size of 65,000 GSF. The energy/cost model assumes that the renovated portions of the building are upgraded to current minimum Washington State energy code requirements. The building air systems would consist of variable air volume terminal units with hot water reheat coils. Building heating is provided from a hot water heating system that has heating water generated from a campus steam via a steam convertor. Power is provided from the campus primary power system.

Alternative 1: New Construction on Existing Site

This alternative examines the demolition of Farrell Hall and a new 65,000 sf building constructed on the Farrell Hall Site. The energy/cost model assumes that the new building is constructed to minimum Washington State energy code requirements. The mechanical and electrical systems are the same as the Baseline.

Alternative 2: New Construction on Alternate Site

This alternative examines a rebuilding of Farrell Hall on an alternate site located north of East Dean Nicholson Blvd. The energy/cost model assumes that the new building is constructed to minimum Washington State energy code requirements. The mechanical and electrical systems are the same as the baseline except that this option examined standalone high efficiency boilers and standalone cooling system as an alternative to campus steam and chilled water.

LCCA Analysis

The LCCA Analysis was completed in accordance with the 2014 OFM Predesign Manual. The analysis is prepared using the OFM Life Cycle Cost Tool (LCCT) excel spread sheet so that project considerations use standard rates and methodologies. The costs in the spread sheets include initial project costs (MACC), first year energy consumption, first year energy costs, maintenance impacts and system/component service life. The level of detail is prepared to the required Uniformat Level II.

LCCA Results

- The baseline option has the lowest capital costs resulting in capital costs savings that are 16 percent (\$4.9M) or greater than the other 2 alternative options being considered.
- The baseline has the lowest life cycle cost over the 50 year life of the building saving \$4.9M and \$5.4M over alternatives 1 and 2.
- When the impacts of carbon are included the baseline continues to have the highest life cycle cost net present savings and continues to be the BEST option in the LCCT software.
- In addition to the financial reasons explained, reuse of the existing building in a phased project allows the building to remain in operation during the construction of the addition with the least impact to the current programs in the building. When the addition is completed, the addition will provide surge space for the current programs and allow for renovation of the existing facility. Presently the campus does not have adequate surge space to support a complete renovation and tear down of existing Farrell Hall and rebuild on the same site.
- A report with detailed inputs and outputs from the life cycle cost analysis can be found in the appendices of the pre-design

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

This project is needed to bring the facility up to current codes, regulations and standards. Existing space in Farrell Hall is

Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:28AM

Project Number: 30000777

Project Title: Farrell Hall Renovation & Expansion

Project Class: Program

Description

cramped and the departments have definitely outgrown the original 1970s space allotments. Limited space is fragmenting departments, which have to spread teaching and advising among several buildings.

This project is needed for enrollment growth and curriculum integration for the College of the Sciences. Law and Justice and Sociology are high enrollment, growth programs, which are anticipated to experience significant enrollment impacts when two record freshman classes move through the university.

All changes to this facility will enhance the quality. The building experiences storm water leakage and insect infestations. It is poorly insulated, with old insulation liquefying and seeping through cracks in the walls. The center of the facility is sinking.

To not take action on this landmark north campus facility could result in a future limited use of the building.

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

The building is too small to accommodate two of the university's fastest-growing programs, Law & Justice and Sociology in particular, that latter of which has seen an increase in majors of 36 percent, from fall 2010 to fall 2015. CWU anticipates continued strong growth in this program, which is particularly appealing to community-college transfer students. According to Job Outlook the employment of sociologists is projected to grow 15 percent from 2012 to 2022, faster than the average for all occupations. CWU is Washington's fastest growing university, with an enrollment increase of 21 percent for fall 2015 and a similar increase anticipated for fall 2016.

Farrell Hall supports large and growing academic programs. Stopping the building degradation and modernizing facilities is integral to accommodating current and future growth. Renovation will be necessary to accommodate the significant program growth that will come due to record first year student enrollment in fall 2016.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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.

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

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

The CWU Campus Master Plan, updated in 2013, prioritizes projects like Farrell Hall that extend the life of existing facilities, improving quality and capacity at the same time. The plan called for the renovation of Farrell in 2013-2015, but state funding was not available. The plan further identifies Farrell as a priority for physical and/or functional upgrades to meet current and future functional needs.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In 2012, CWU completed a comprehensive review of academic programs in order to identify opportunities for growth and consolidation. The Enrollment Management and Financial Aid Planning Task Force study reviewed programs for student demand, academic quality, and job market opportunities in related fields, and identified sociology as one of the highest demand programs at CWU and well positioned for growth.

For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

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

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:28AM

Project Number: 30000777

Project Title: Farrell Hall Renovation & Expansion

Project Class: Program

Description

Growth Management impacts

Growth Management Act of 1990: The Growth Strategies legislation of 1991 requires all state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act. This project is subject to the plan review and environmental mitigation process of Kittitas County. No significant issues are anticipated as the development proposed by this document is in compliance will all major requirements.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	42,900,000				3,900,000
	Total	42,900,000	0	0	0	3,900,000

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	39,000,000			
	Total	39,000,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2019	3/1/2021
Construction	8/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	65,000
Usable Square Feet:	35,750
Efficiency:	55.0%
Escalated MACC Cost per Sq. Ft.:	392
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.99%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%

Consultant Services

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:28AM

Project Number: 30000777

Project Title: Farrell Hall Renovation & Expansion

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,821,783	4.3%
Extra Services	514,499	1.2%
Other Services	1,196,447	2.8%
Design Services Contingency	372,428	0.9%
Consultant Services Total	3,934,507	9.2%
Maximum Allowable Construction Cost(MACC)	25,482,007	
Site work	1,091,400	2.6%
Related Project Costs	0	0.0%
Facility Construction	24,390,607	57.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,583,817	6.0%
Non Taxable Items	0	0.0%
Sales Tax	2,328,020	5.4%
Construction Contracts Total	30,718,505	71.7%
Equipment		
Equipment	5,759,704	13.5%
Non Taxable Items	0	0.0%
Sales Tax	472,296	1.1%
Equipment Total	6,232,000	14.6%
Art Work Total	127,410	0.3%
Other Costs Total	815,702	1.9%
Project Management Total	997,396	2.3%
Grand Total Escalated Costs	42,825,520	
Rounded Grand Total Escalated Costs	42,826,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code Account Title

FY 2022

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:28AM

Project Number: 3000777

Project Title: Farrell Hall Renovation & Expansion

Project Class: Program

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2022</u>
FTE	Full Time Employee	2.5
149-6	Inst of HI ED-Operat-Non-Appropri	276,211
	Total	276,211

Narrative

The renovation/expansion of Farrell Hall provides an additional 30,000 gross square feet for the Ellensburg campus. The increase in operational costs for FY 2022 amounts to \$276,211 which includes 1.0 FTE for custodial, .50 FTE for maintenance, .50 FTE for Police Services, .50 FTE for Information Services and a utilities increase of \$49,115. Costs are escalated at an inflation rate of 1.3% (.013) per year based on the BASS overall escalation rate to 2021.

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000777	30000777
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington university	
Project Name	Farrell Hall Renovation & Expansion	
OFM Project Number	3000777	

Contact Information

Name	Steve Dupont	
Phone Number	509-963-2111	
Email	Steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	65,000	MACC per Square Foot	\$351
Usable Square Feet	35,750	Escalated MACC per Square Foot	\$397
Space Efficiency	55.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	9.99%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-19	Design End	March-21
Construction Start	August-21	Construction End	June-23
Construction Duration	22 Months		

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Project Cost Estimate

Total Project	\$37,985,883	Total Project Escalated	\$42,819,594
		Rounded Escalated Total	\$42,820,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington university	
Project Name	Farrell Hall Renovation & Expansion	
OFM Project Number	3000777	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$1,727,804		
Extra Services	\$486,000		
Other Services	\$1,071,560		
Design Services Contingency	\$328,536		
Consultant Services Subtotal	\$3,613,900	Consultant Services Subtotal Escalated	\$3,932,513

Construction			
Construction Contingencies	\$2,278,700	Construction Contingencies Escalated	\$2,583,591
Maximum Allowable Construction Cost (MACC)	\$22,787,000	Maximum Allowable Construction Cost (MACC) Escalated	\$25,804,401
Sales Tax	\$2,080,453	Sales Tax Escalated	\$2,356,204
Construction Subtotal	\$27,146,153	Construction Subtotal Escalated	\$30,744,196

Equipment			
Equipment	\$4,780,000		
Sales Tax	\$396,740		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,176,740	Equipment Subtotal Escalated	\$5,869,388

Artwork			
Artwork Subtotal	\$129,022	Artwork Subtotal Escalated	\$129,022

Agency Project Administration			
Agency Project Administration Subtotal	\$888,368		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$888,368	Project Administration Subtotal Escalated	\$1,007,232

Other Costs			
Other Costs Subtotal	\$1,031,700	Other Costs Subtotal Escalated	\$1,137,243

Project Cost Estimate			
Total Project	\$37,985,883	Total Project Escalated	\$42,819,594
		Rounded Escalated Total	\$42,820,000

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	1.0312	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,727,804			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,727,804	1.0593	\$1,830,263	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$85,000			
Geotechnical Investigation	\$40,000			
Commissioning	\$100,000			
Site Survey				
Testing	\$29,000			
LEED Services	\$40,000			
Voice/Data Consultant	\$25,000			
Value Engineering	\$85,000			
Constructability Review	\$82,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$486,000	1.0593	\$514,820	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$776,260			31% of A/E Basic Services
HVAC Balancing	\$200,000			
Staffing	\$95,300			
Other				
Insert Row Here				
Sub TOTAL	\$1,071,560	1.1338	\$1,214,935	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$328,536			
Other				
Insert Row Here				
Sub TOTAL	\$328,536	1.1338	\$372,495	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$3,932,513	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$850,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,000,000	1.1023	\$1,102,300	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1023	\$0	
3) Facility Construction				
A10 - Foundations	\$850,000			
A20 - Basement Construction	\$100,000			
B10 - Superstructure	\$1,539,000			
B20 - Exterior Closure	\$1,250,000			
B30 - Roofing	\$1,150,000			
C10 - Interior Construction	\$2,500,000			
C20 - Stairs	\$350,000			
C30 - Interior Finishes	\$1,225,000			
D10 - Conveying	\$500,000			
D20 - Plumbing Systems	\$825,000			
D30 - HVAC Systems	\$5,157,000			
D40 - Fire Protection Systems	\$300,000			
D50 - Electrical Systems	\$3,500,000			
F10 - Special Construction	\$286,000			
F20 - Selective Demolition	\$100,000			
General Conditions	\$2,155,000			
Other				
Insert Row Here				
Sub TOTAL	\$21,787,000	1.1338	\$24,702,101	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$22,787,000		\$25,804,401	

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7) Construction Contingency

Allowance for Change Orders	\$2,278,700		
Other			
Insert Row Here			
Sub TOTAL	\$2,278,700	1.1338	\$2,583,591

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1338	\$0

Sales Tax

Sub TOTAL	\$2,080,453		\$2,356,204
CONSTRUCTION CONTRACTS TOTAL	\$27,146,153		\$30,744,196

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$3,280,000				
E20 - Furnishings	\$1,500,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$4,780,000		1.1338	\$5,419,564	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1338	\$0	
Sales Tax					
Sub TOTAL	\$396,740			\$449,824	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$5,176,740			\$5,869,388	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$129,022				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$129,022		NA	\$129,022	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$888,368				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$888,368		1.1338	\$1,007,232	

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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	\$71,700				
Other	\$460,000				
Permits	\$500,000				
Insert Row Here					
OTHER COSTS TOTAL	\$1,031,700		1.1023	\$1,137,243	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Phone:	509-201-0528
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	30000777	Project Title:	Farrell Hall Renovation and Expansion

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:36AM

Project Number: 30000781

Project Title: Psychology Renovation

Project Class: Program

Description

Starting Fiscal Year: 2018

Division Priority: 10

Project Summary

Renovate/upgrade of the forty-four year old Psychology Building, which has never had a renovation since its initial construction in 1972. The mechanical, electrical, fire protection, and other infrastructure systems have reached their life-cycle end. Existing classrooms need to be modified for increased capacity and modern, multi-modal and other demand technology.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Funding is being requested to upgrade the forty-four year old Psychology Building, which has never been renovated. All of the existing mechanical and electrical systems have reached their life-cycle end and need to be replaced. This renovation will extend the useful life of the Psychology Building by at least 25 years. Existing classrooms need to be modified for increased capacity. The project will provide utilities monitoring, enhance indoor air quality, upgrade non-parking, paved surfaces, correct entrance door security problems and provide building envelope upgrades. The project will provide interior program modifications, finish replacements and improve ADA compliance for signage and physical access. The project will be designed to a minimum LEED silver certification by the USGBC.

Constructed in 1972, the Psychology building is at the end of its first expected useful life cycle. In addition to high operating and maintenance costs, the facility requires renovation to meet functional academic program requirements.

Although a renovation project, this request is a priority as it will include multimodal technology in order to support communication with our existing network of university centers and online programs. Initially 25% of classrooms and all seminar and conference rooms will be set up for multi-modal instruction. All instructional spaces will have pathway to support additional technology on demand.

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

Quality facilities are critical to supporting Washington Student Achievement Council (WSAC) goals for recruitment, retention, and completion of postsecondary students. This project is in the renovation category and is needed to maintain overall quality of the learning environment to support and enhance existing degree production. A small increase in overall degree production as a result of improved efficiency within the existing building footprint is expected. This project supports the allied health field. CWU admits a high percentage of transfer students. This project supports WSAC goals for 2-year transfer student opportunities to complete 4-year degrees.

The Project will start as a predesign in July, 2017, begin design in July of 2019, and complete construction in June, 2023.

Phasing of the project would be difficult as the entire building's infrastructure (heating/cooling, electrical, plumbing, fire protection, etc.) needs to be renovated at the same time for compliance with applicable codes and harmony of the systems.

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

The newly renovated building would be modernized for code compliance and be job ready to meet the high demands of the ever changing technology. This project is anticipated to enroll a significant number of students in Central Washington, which is considered an underserved region/population of the state.

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

The layout of existing instructional spaces in the building limits class sizes and does not support current instructional/pedagogy needs. It is critical to modify, update and increase flexibility of instructional spaces to support student learning.

In addition to supporting general instructional program outcomes, the psychology department operates a professional clinic within the building, offering students practicum experience. Central Washington University's Community Counseling and Psychological Assessment Center (CCPAC) provides quality counseling, assessment, and psychoeducational services. The mission of the CCPAC is to provide excellent counseling and psychological services for individuals and families, as well as to train mental health professionals. As part of this mission, students of Central Washington University's mental health counseling, school counseling, and school psychology programs are trained to enhance their counseling and assessment skills and to

375 - Central Washington University
 Capital Project Request

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:36AM

Project Number: 30000781
 Project Title: Psychology Renovation
 Project Class: Program

Description

become more effective counselors and psychologists
 A number of spaces in the building were constructed based on experimental programs planned at the time of facility opening in 1972. This project will remodel and repurpose outdated and underutilized spaces. This will result in more efficient and effective use of existing square footage. Classroom and Class/Lab spaces will be assessed during the requested pre-design study and recommendations made to improve use and function of all learning spaces.

CWU currently exceeds the targeted 22 hour per week utilization standard. Renovation of classroom space in the Psychology Building is required to correct deficiencies with outdated instructional spaces to support continued effective use.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

The Psychology Renovation project is a three biennium request which requests a Pre-Design in 2017-19, a Design in 2019-21, and Construction in 2021-23. IT-related costs will be determined and assessed within the Pre-Design phase.

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

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

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This facility and the Psychology Department play a key role in future planning. The current CWU Master Plan and Aspirational Plan have the Psychology Building slated to undergo major renovation. This project is shown on the "interactive campus map" at: <http://www.cwu.edu/interactive-map>.

This project follows our intended project sequencing. The timing of the project is also based on the existing facility age, condition, and demonstrated need for major renovation.

The Psychology building has a 2016 FCI score of 3.4

For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions.

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

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

Location

City: 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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	24,400,000				300,000
	Total	24,400,000	0	0	0	300,000

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:36AM

Project Number: 30000781
Project Title: Psychology Renovation
Project Class: Program

Funding

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	2,100,000	22,000,000		
	Total	2,100,000	22,000,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	04/01/2021
Design	7/1/2021	4/1/2023
Construction	7/1/2023	6/1/2025

	<u>Total</u>
Gross Square Feet:	75,064
Usable Square Feet:	35,758
Efficiency:	47.6%
Escalated MACC Cost per Sq. Ft.:	190
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.72%

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	232,631	0.9%
Consultant Services Total	2,445,874	9.8%
Maximum Allowable Construction Cost(MACC)	14,240,194	
Site work	572,750	2.3%
Related Project Costs	0	0.0%
Facility Construction	13,667,444	54.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,459,369	5.8%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:36AM

Project Number: 30000781
 Project Title: Psychology Renovation
 Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	1,330,952	5.3%
Construction Contracts Total	17,366,513	69.5%
Equipment		
Equipment	3,217,700	12.9%
Non Taxable Items	0	0.0%
Sales Tax	273,404	1.1%
Equipment Total	3,567,429	14.3%
Art Work Total	71,201	0.3%
Other Costs Total	806,679	3.2%
Project Management Total	723,273	2.9%
Grand Total Escalated Costs	24,980,969	
Rounded Grand Total Escalated Costs	24,981,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000781	30000781
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Psychology Renovation	
OFM Project Number	30000781	

Contact Information

Name	Steve Dupont	
Phone Number	509-963-2111	
Email	Steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	75,064	MACC per Square Foot	\$161
Usable Square Feet	35,758	Escalated MACC per Square Foot	\$194
Space Efficiency	47.6%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	10.72%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start	July-19	Predesign End	April-21
Design Start	July-21	Design End	April-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

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Project Cost Estimate

Total Project	\$20,890,036	Total Project Escalated	\$24,982,652
		Rounded Escalated Total	\$24,983,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Psychology Renovation	
OFM Project Number	30000781	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$300,000		
A/E Basic Design Services	\$986,141		
Extra Services	\$107,000		
Other Services	\$538,848		
Design Services Contingency	\$193,199		
Consultant Services Subtotal	\$2,125,188	Consultant Services Subtotal Escalated	\$2,445,873

Construction			
Construction Contingencies	\$1,212,000	Construction Contingencies Escalated	\$1,459,370
Maximum Allowable Construction Cost (MACC)	\$12,120,000	Maximum Allowable Construction Cost (MACC) Escalated	\$14,576,192
Sales Tax	\$1,106,556	Sales Tax Escalated	\$1,330,952
Construction Subtotal	\$14,438,556	Construction Subtotal Escalated	\$17,366,514

Equipment			
Equipment	\$2,735,674		
Sales Tax	\$227,061		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,962,735	Equipment Subtotal Escalated	\$3,567,431

Artwork			
Artwork Subtotal	\$72,881	Artwork Subtotal Escalated	\$72,881

Agency Project Administration			
Agency Project Administration Subtotal	\$600,675		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$600,675	Project Administration Subtotal Escalated	\$723,274

Other Costs			
Other Costs Subtotal	\$690,000	Other Costs Subtotal Escalated	\$806,679

Project Cost Estimate			
Total Project	\$20,890,036	Total Project Escalated	\$24,982,652
		Rounded Escalated Total	\$24,983,000

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	1.0994	\$329,820	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$986,141			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$986,141	1.1294	\$1,113,749	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$10,000			
Geotechnical Investigation				
Commissioning	\$12,000			
Site Survey				
Testing	\$25,000			
LEED Services	\$25,000			
Voice/Data Consultant	\$15,000			
Value Engineering	\$11,000			
Constructability Review	\$9,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$107,000	1.1294	\$120,846	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$443,049			31% of A/E Basic Services
HVAC Balancing	\$85,000			
Staffing	\$10,799			
Other				
Insert Row Here				
Sub TOTAL	\$538,848	1.2041	\$648,827	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$193,199			
Other				
Insert Row Here				
Sub TOTAL	\$193,199	1.2041	\$232,631	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$2,445,873	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$100,000			
G20 - Site Improvements	\$150,000			
G30 - Site Mechanical Utilities	\$100,000			
G40 - Site Electrical Utilities	\$150,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$500,000	1.1691	\$584,550	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1691	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	\$950,000			
B30 - Roofing	\$450,000			
C10 - Interior Construction	\$1,600,000			
C20 - Stairs	\$125,000			
C30 - Interior Finishes	\$3,500,000			
D10 - Conveying	\$115,000			
D20 - Plumbing Systems	\$950,000			
D30 - HVAC Systems	\$1,100,000			
D40 - Fire Protection Systems	\$780,000			
D50 - Electrical Systems	\$1,200,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$850,000			
Other				
Insert Row Here				
Sub TOTAL	\$11,620,000	1.2041	\$13,991,642	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$12,120,000		\$14,576,192	

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7) Construction Contingency

Allowance for Change Orders	\$1,212,000		
Other			
Insert Row Here			
Sub TOTAL	\$1,212,000	1.2041	\$1,459,370

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2041	\$0

Sales Tax

Sub TOTAL	\$1,106,556		\$1,330,952
CONSTRUCTION CONTRACTS TOTAL	\$14,438,556		\$17,366,514

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,755,674				
E20 - Furnishings	\$980,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$2,735,674		1.2041	\$3,294,026	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2041	\$0	
Sales Tax					
Sub TOTAL	\$227,061			\$273,405	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$2,962,735			\$3,567,431	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$72,881				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$72,881		NA	\$72,881	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$600,675				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$600,675		1.2041	\$723,274	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$150,000				
Historic and Archeological Mitigation	\$40,000				
Other					
Permit, Other	\$500,000				
Insert Row Here					
OTHER COSTS TOTAL	\$690,000		1.1691	\$806,679	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Psychology Renovation Predesign
Project Number:	30000781		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:39AM

Project Number: 3000778

Project Title: Lind Hall Phase 2

Project Class: Program

Description

Starting Fiscal Year: 2018

Division Priority: 11

Project Summary

Built in 1947, historic Lind Hall has never had a major comprehensive remodel. Lind Hall Phase I, (\$4.9 million) funded in the 2015-17 biennium, initiated infrastructure upgrades that included seismic, partial HVAC, electrical, telecommunications, data, elevator repair, ADA accessibility, fire alarm systems, and the addition of a women's restroom on the second floor. CWU proposes to complete the building infrastructure upgrades and address program needs in Lind Hall while maintaining the historic design. The building will require interior modifications to improve function and preserve this valuable asset for the State of Washington.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Departments of Physics and Geological Sciences will move into Science II in fall of 2016, leaving Lind Hall empty. CWU proposes to house in Lind Hall the Aerospace Studies and Military Sciences programs, the high demand programs of Digital Journalism, Communication Studies, Public Relations, and Film and Video Studies.

Built in 1947, historic Lind Hall has never had a major comprehensive remodel. Lind Hall Phase I, (\$4.9 million) funded in the 2015-17 biennium, initiated infrastructure upgrades that included seismic, partial HVAC, electrical, telecommunications, data, elevator repair, ADA accessibility, fire alarm systems, and the addition of a women's restroom on the second floor.

CWU proposes to complete the building infrastructure upgrades and address program needs in Lind Hall while maintaining the historic design. The building will require interior modifications to improve function and preserve this valuable asset for the State of Washington.

Lind Hall was constructed in 1947 and was the school's first science building. Although the building has had several small remodeling projects, it has never undergone a major renovation. In 2015, the first phase of the renovation was funded for \$4.9 million, which allowed CWU to initiate the necessary infrastructure upgrades. CWU chose to prioritize life/safety and ADA compliance with the first biennium of funding. However, in order to restore the building to full academic utility, CWU will need additional funding to update the instructional space and complete all of the needed infrastructure updates.

This project is a priority to facilitate the current and future demands of the instructional programs moving into Lind Hall and to continue to correct the outdated infrastructure systems.

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

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 Phase II will allow for these programs to recruit, train, and graduate more students.

The project also vastly improves the quality of academic facilities for the nationally recognized Aerospace Studies and Military Sciences, which have been housed in Peterson Hall, a dilapidated facility constructed as a motel in the 1950s. The building is literally falling apart and must be demolished as soon as possible. The students and military cadets in these programs need to be relocated on-campus immediately.

The project is already in a phase status as Phase 1 is in construction in 15-2017 biennium and this request is for Phase 2 in the 17-2019 biennium

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 nearly 70 years old and has never had a substantial renovation since its original construction in 1947. It is currently

Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:39AM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Project Class: Program

Description

undergoing an upgrade with 2015-2017 funds to initiate infrastructure, seismic, HVAC, electrical, telecommunications, data, elevator repair, ADA accessibility and fire alarm systems. The 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 will occupy the facility.

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

University programs addressed or encompassed by the project:

Geology and physics programs will move out of Lind Hall when Science II is occupied in fall 2016. The vacated building will provide badly needed space for Communications, Aerospace Studies and Military Science thereby promoting degree completion, retention, and time to degree by providing appropriate and adequate space for these programs.

A. Digital Journalism, Communication Studies, and Public Relations: CWU's high demand programs of digital journalism, communication studies, and public relations are currently using outdated classroom and lab space that lacks 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.

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

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 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.

C. 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. The program is currently housed in Bouillon Hall, which is extremely over-crowded as it is also currently housing all of the programs within Communications, Mathematics, the CWU Testing Center, and all of the university's Human Resources staff. By moving all of the classes and faculty offices for Film and Video Studies to Lind Hall, students and faculty will have adequate space to keep up with program growth and have the technology necessary for this ever-evolving field.

The project promotes degree completion, retention, and time to degree by providing appropriate and adequate 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 the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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.

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

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

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Theme 5, Objective 4 of the CWU Strategic Plan states, "Provide the facility and technology infrastructure and services appropriate to meet university objectives, while maximizing sustainability and stewardship."

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:39AM

Project Number: 30000778
Project Title: Lind Hall Phase 2
Project Class: Program

Description

This project is in direct support of providing to CWU a modernized infrastructure and updated technology that meets the current and future demands of students, faculty, and other members of the University community.

For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

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

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

Lind Hall is not on the Washington Heritage Register; however this handsome art deco structure, with original terrazzo floors, was designed by John W. Maloney, a significant Northwest architect. Born in 1896, Maloney graduated for Auburn High school, the University of Washington, and Stanford University. After serving in the armed forces in World War I, Mr. Maloney launched what would be a very prolific and successful architecture career, designing public buildings throughout the state, a few of which include:

CWU: Smyser Hall (1925), McConnell Auditorium (1935), Old Heat (1946)

Seattle: Rainier Beach High School; Seafirst (First National Bank of Seattle), Denny Way; Boeing Company Office Building, (1952); Northwestern Life Insurance Building (1952); Bishop

Blanchet High School (1954); Providence Heights Hospital (1961); Boeing Flight Test Center and Engineering Building.

WSU: Johnson Tower (1949), Wilmer-Davis Hall (1950), Holland Library (1950), Compton Union Building (1951)

Yakima: Saint Paul's Cathedral and School (1927); Benjamin Franklin Junior High School (1928); A. E. Larson Building (1931); YWCA (1935)

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. CWU coordinates The

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,900,000				9,900,000
	Total	9,900,000	0	0	0	9,900,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:39AM

Project Number: 30000778
Project Title: Lind Hall Phase 2
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2019	12/1/2019
Construction	2/1/2020	6/1/2021
	<u>Total</u>	
Gross Square Feet:	44,380	
Usable Square Feet:	25,269	
Efficiency:	56.9%	
Escalated MACC Cost per Sq. Ft.:	132	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	11.59%	

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	471,269	4.8%
Extra Services	118,910	1.2%
Other Services	328,590	3.3%
Design Services Contingency	98,461	1.0%
Consultant Services Total	1,062,866	10.7%
Maximum Allowable Construction Cost(MACC)	5,862,735	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	5,862,735	59.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	587,751	5.9%
Non Taxable Items	0	0.0%
Sales Tax	536,616	5.4%
Construction Contracts Total	7,001,872	70.6%
Equipment		
Equipment	927,557	9.4%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/6/2018 10:39AM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	77,181	0.8%
Equipment Total	1,007,074	10.2%
Art Work Total	29,314	0.3%
Other Costs Total	447,398	4.5%
Project Management Total	367,428	3.7%
Grand Total Escalated Costs	9,915,952	
Rounded Grand Total Escalated Costs	9,916,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000778	30000778
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University
Project Name	Lind Hall Phase 2
OFM Project Number	300000778

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

Statistics			
Gross Square Feet	44,380	MACC per Square Foot	\$123
Usable Square Feet	25,269	Escalated MACC per Square Foot	\$132
Space Efficiency	56.9%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	11.59%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-19	Design End	December-19
Construction Start	February-20	Construction End	June-21
Construction Duration	16 Months		

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Project Cost Estimate			
Total Project	\$9,179,653	Total Project Escalated	\$9,832,632
		Rounded Escalated Total	\$9,833,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Lind Hall Phase 2	
OFM Project Number	300000778	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$481,186		
Extra Services	\$115,000		
Other Services	\$320,185		
Design Services Contingency	\$91,637		
Consultant Services Subtotal	\$1,008,007	Consultant Services Subtotal Escalated	\$1,062,794

Construction			
Construction Contingencies	\$547,000	Construction Contingencies Escalated	\$587,697
Maximum Allowable Construction Cost (MACC)	\$5,470,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,876,968
Sales Tax	\$499,411	Sales Tax Escalated	\$536,568
Construction Subtotal	\$6,516,411	Construction Subtotal Escalated	\$7,001,233

Equipment			
Equipment	\$865,500		
Sales Tax	\$71,837		
Non-Taxable Items	\$0		
Equipment Subtotal	\$937,337	Equipment Subtotal Escalated	\$1,007,076

Artwork			
Artwork Subtotal	\$29,385	Artwork Subtotal Escalated	\$29,385

Agency Project Administration			
Agency Project Administration Subtotal	\$338,513		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$338,513	Project Administration Subtotal Escalated	\$363,699

Other Costs			
Other Costs Subtotal	\$350,000	Other Costs Subtotal Escalated	\$368,445

Project Cost Estimate			
Total Project	\$9,179,653	Total Project Escalated	\$9,832,632
		Rounded Escalated Total	\$9,833,000

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Phone:	509-201-0528
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	30000778	Project Title:	Lind Hall Phase 2

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.
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
5.
Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

 Yes No
6.
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
7.
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

If all of the answers 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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Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:15PM

Project Number: 3000779

Project Title: Bouillon Hall Phase 2

Project Class: Program

Description

Starting Fiscal Year: 2018

Division Priority: 12

Project Summary

Bouillon Hall was constructed in 1961 as a library. More than 50 years old, the facility needs renovation in order to preserve it and develop 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.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Bouillon Hall was constructed in 1961 as a library. More than 50 years old, the facility needs a renovation in order to preserve it and develop its service as a consolidated student services location. 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 Hall 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.

In 2007, the South Neighborhood Planning Study

(http://www.cwu.edu/facility/sites/cts.cwu.edu/facility/files/A.1_South_Neighborhood_Planning_Study_2007.pdf) identified Bouillon Hall as a key location to consolidate Student Services functions. Bouillon Hall is centrally located within the academic core of the campus.

CWU seeks to consolidate direct student services in Bouillon Hall. The space for student services is currently inadequately disbursed all over campus in Barge Hall, Mitchell Hall, the International Center, Bouillon Hall, and the Student Union and Recreation Center.

Additionally, in the 2015-2017 biennium, Bouillon Hall received funding to address some facility issues, including seismic, ADA bathrooms, fire alarm replacement, telephone and data, new cooling to telephone/data rooms, and domestic water piping replacement for restrooms. Bouillon Hall requires the continuation of these infrastructure upgrades for 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

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

The project will complete infrastructure upgrades including utilities monitoring, enhancing indoor air quality, replace a freight elevator with a passenger elevator, 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

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

This renovation will extend the useful life of Bouillon Hall by at least 25 years. 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.

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

With Digital Journalism, Communication Studies, Public Relations, and Film and Video Studies moving into Lind Hall, the

375 - Central Washington University
 Capital Project Request

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:15PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Project Class: Program

Description

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.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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.

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

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

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Theme 1, Objective 2 of the CWU strategic plan specifically states, "Enhance the effectiveness of student support services".

(<http://www.cwu.edu/strategic-planning/current-strategic-plan-and-previous-versions>).

The South Neighborhood Planning Study, in the introduction, stressed that there has been a real need to consolidate Student Services functions.

(http://www.cwu.edu/facility/sites/cts.cwu.edu/facility/files/A.1_South_Neighborhood_Planning_Study_2007.pdf).

Combining student services in one location will provide students and the rest of the University community this One-Stop-Shopping environment.

For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

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

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

Location

City: 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. CWU coordinates The

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,600,000				9,600,000
	Total	9,600,000	0	0	0	9,600,000

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:15PM

Project Number: 3000779

Project Title: Bouillon Hall Phase 2

Project Class: Program

Funding

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
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	8/1/2019	2/1/2020
Construction	3/1/2020	3/1/2021

	<u>Total</u>
Gross Square Feet:	72,504
Usable Square Feet:	53,043
Efficiency:	73.2%
Escalated MACC Cost per Sq. Ft.:	80
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.60%

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	494,937	5.1%
Extra Services	353,004	3.7%
Other Services	285,022	3.0%
Design Services Contingency	116,015	1.2%
Consultant Services Total	1,254,137	13.0%
Maximum Allowable Construction Cost(MACC)	5,788,455	
Site work	52,495	0.5%
Related Project Costs	0	0.0%
Facility Construction	5,735,960	59.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	578,926	6.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:15PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	522,126	5.4%
Construction Contracts Total	6,889,506	71.3%
Equipment		
Equipment	938,575	9.7%
Non Taxable Items	0	0.0%
Sales Tax	77,472	0.8%
Equipment Total	1,022,250	10.6%
Art Work Total	28,942	0.3%
Other Costs Total	52,495	0.5%
Project Management Total	413,634	4.3%
Grand Total Escalated Costs	9,660,964	
Rounded Grand Total Escalated Costs	9,661,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000779	30000779
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Bouillon Hall Phase 2	
OFM Project Number	30000779	

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

Statistics			
Gross Square Feet	72,504	MACC per Square Foot	\$75
Usable Square Feet	53,043	Escalated MACC per Square Foot	\$79
Space Efficiency	73.2%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.60%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	Yes
Sales Tax Rate %	8.20%	Location Used for Tax Rate	1,902
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-17	Design End	February-18
Construction Start	March-18	Construction End	March-19
Construction Duration	12 Months		

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Project Cost Estimate			
Total Project	\$9,064,551	Total Project Escalated	\$9,600,026
		Rounded Escalated Total	\$9,600,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Bouillon Hall Phase 2	
OFM Project Number	30000779	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$476,758		
Extra Services	\$341,000		
Other Services	\$268,511		
Design Services Contingency	\$108,627		
Consultant Services Subtotal	\$1,194,896	Consultant Services Subtotal Escalated	\$1,248,878

Construction			
Construction Contingencies	\$541,500	Construction Contingencies Escalated	\$574,857
Maximum Allowable Construction Cost (MACC)	\$5,415,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,747,839
Sales Tax	\$488,433	Sales Tax Escalated	\$518,462
Construction Subtotal	\$6,444,933	Construction Subtotal Escalated	\$6,841,158

Equipment			
Equipment	\$886,200		
Sales Tax	\$72,668		
Non-Taxable Items	\$0		
Equipment Subtotal	\$958,868	Equipment Subtotal Escalated	\$1,017,935

Artwork			
Artwork Subtotal	\$28,739	Artwork Subtotal Escalated	\$28,739

Agency Project Administration			
Agency Project Administration Subtotal	\$331,264		
DES Additional Services Subtotal	\$55,850		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$387,114	Project Administration Subtotal Escalated	\$410,961

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$52,355

Project Cost Estimate			
Total Project	\$9,064,551	Total Project Escalated	\$9,600,026
		Rounded Escalated Total	\$9,600,000

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Bouillon Hall Phase 2
Project Number:	30000779		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 12:14PM

Project Number: 40000020
 Project Title: CWU Sammamish - Aquistion
 Project Class: Program

Description

Starting Fiscal Year: 2020
 Division Priority: 0

Project Summary

CWU is requesting funds to purchase this City of Sammamish owned facility, formerly known as the Mars Hill Church, by exercising the exclusive right and option to purchase te facility granted to CWU by the City of Sammamish in the lease agreement, dated March 21, 2017. CWU-Sammamish, which opened in September of 2017, is a CWU instructional site that provides general education undergraduate classes, the Running Start program, and Continuing Education programs.

Project Description

CWU is requesting funds to purchase this City of Sammamish owned facility, formerly known as the Mars Hill Church, by exercising the exclusive right and option to purchase the facility granted to CWU by the City of Sammamish in the lease agreement, dated March 21, 2017. CWU-Sammamish, which opened in September of 2017, is a CWU instructional site that provides general education undergraduate classes, the Running Start program, and Continuing Education programs.

Location

City: Sammamish

County: King

Legislative District: 045

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,000,000				
	Total	9,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	9,000,000				
	Total	9,000,000	0	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 12:14PM

Project Number: 40000020
 Project Title: CWU Sammamish - Aquistion
 Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	9/1/2022
Construction	9/1/2022	6/1/2023
	<u>Total</u>	
Gross Square Feet:	30,000	
Usable Square Feet:	24,500	
Efficiency:	81.7%	
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	9,000,000	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%
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%

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 12:14PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>9,000,000</u></u>	
Rounded Grand Total Escalated Costs	9,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000020	40000020
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	CWU Sammamish - 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 Square Foot	\$0
Usable Square Feet	24,500	Escalated MACC per Square Foot	\$0
Space Efficiency	81.7%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	14.08%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	3.12%	Higher Ed Institution	
Sales Tax Rate %	6.50%	Location Used for Tax Rate	
Contingency Rate			
Base Month	June-18		
Project Administered By			

Schedule			
Predesign Start		Predesign End	
Design Start	June-21	Design End	
Construction Start	June-21	Construction End	
Construction Duration			

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Project Cost Estimate			
Total Project	\$9,026,560	Total Project Escalated	\$9,026,560
		Rounded Escalated Total	\$9,027,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	CWU Sammamish - Acquisition	
OFM Project Number	40000020	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$8,200,000	Acquisition Subtotal Escalated	\$8,200,000

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$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	\$826,560		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$826,560	Project Administration Subtotal Escalated	\$826,560

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

Project Cost Estimate			
Total Project	\$9,026,560	Total Project Escalated	\$9,026,560
		Rounded Escalated Total	\$9,027,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$8,200,000				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$8,200,000		NA	\$8,200,000	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	CWU Sammamish Acquisition
Project Number:	40000020		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 9:39AM

Project Number: 30000831
Project Title: Academic Storage Facility
Project Class: Program

Description

Starting Fiscal Year: 2018
Division Priority: 0

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

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.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 9:39AM

Project Number: 30000831
Project Title: Academic Storage Facility
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	11/1/2021
Construction	3/1/2022	1/1/2023
	<u>Total</u>	
Gross Square Feet:	16,000	
Usable Square Feet:	15,200	
Efficiency:	95.0%	
Escalated MACC Cost per Sq. Ft.:	217	
Construction Type:	Warehouses	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	7.81%	

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	139,535	2.9%
Extra Services	159,340	3.3%
Other Services	101,194	2.1%
Design Services Contingency	24,986	0.5%
Consultant Services Total	514,395	10.5%
Maximum Allowable Construction Cost(MACC)	3,470,394	
Site work	694,713	14.2%
Related Project Costs	93,534	1.9%
Facility Construction	2,682,147	54.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	174,029	3.6%
Non Taxable Items	0	0.0%
Sales Tax	298,842	6.1%
Construction Contracts Total	3,943,264	80.8%
Equipment		
Equipment	90,232	1.9%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 9:39AM

Project Number: 30000831

Project Title: Academic Storage Facility

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	7,399	0.2%
Equipment Total	<u>97,631</u>	<u>2.0%</u>
Art Work Total	17,352	0.4%
Other Costs Total	144,755	3.0%
Project Management Total	164,819	3.4%
Grand Total Escalated Costs	<u>4,882,216</u>	
Rounded Grand Total Escalated Costs	4,882,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000831	30000831
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University
Project Name	Academic Storage Facility
OFM Project Number	30000831

Contact Information	
Name	Steve DuPont
Phone Number	509.201-0528
Email	Steve.Dupont@cwu.edu

Statistics			
Gross Square Feet	16,000	MACC per Square Foot	\$211
Usable Square Feet	15,200	Escalated MACC per Square Foot	\$239
Space Efficiency	95.0%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	7.72%
Remodel	No	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
<u>Sales Tax Rate %</u>	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	November-21
Construction Start	March-22	Construction End	January-23
Construction Duration	10 Months		

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Project Cost Estimate			
Total Project	\$4,670,603	Total Project Escalated	\$5,279,793
		Rounded Escalated Total	\$5,280,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Academic Storage Facility	
OFM Project Number	30000831	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$260,534		
A/E Basic Design Services	\$188,873		
Extra Services	\$0		
Other Services	\$84,856		
Design Services Contingency	\$26,713		
Consultant Services Subtotal	\$560,975	Consultant Services Subtotal Escalated	\$621,977

Construction			
Construction Contingencies	\$168,843	Construction Contingencies Escalated	\$191,924
Maximum Allowable Construction Cost (MACC)	\$3,376,860	Maximum Allowable Construction Cost (MACC) Escalated	\$3,828,335
Sales Tax	\$294,293	Sales Tax Escalated	\$333,682
Construction Subtotal	\$3,839,996	Construction Subtotal Escalated	\$4,353,941

Equipment			
Equipment	\$90,232		
Sales Tax	\$7,489		
Non-Taxable Items	\$0		
Equipment Subtotal	\$97,721	Equipment Subtotal Escalated	\$111,081

Artwork			
Artwork Subtotal	\$19,142	Artwork Subtotal Escalated	\$19,142

Agency Project Administration			
Agency Project Administration Subtotal	\$152,768		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$152,768	Project Administration Subtotal Escalated	\$173,652

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

Project Cost Estimate			
Total Project	\$4,670,603	Total Project Escalated	\$5,279,793
		Rounded Escalated Total	\$5,280,000

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	\$159,340			
Insert Row Here	\$101,194			
Sub TOTAL	\$260,534	1.0994	\$286,432	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$188,873			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$188,873	1.1051	\$208,724	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	1.1051	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$84,856			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$84,856	1.1367	\$96,456	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$26,713			
Other				
Insert Row Here				
Sub TOTAL	\$26,713	1.1367	\$30,365	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$560,975		\$621,977	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	\$694,713			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$694,713	1.1221	\$779,538	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1221	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$2,682,147			
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				
Insert Row Here				
Sub TOTAL	\$2,682,147	1.1367	\$3,048,797	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,376,860		\$3,828,335	

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7) Construction Contingency

Allowance for Change Orders	\$168,843		
Other			
Insert Row Here			
Sub TOTAL	\$168,843	1.1367	\$191,924

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1367	\$0

Sales Tax

Sub TOTAL	\$294,293	\$333,682
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CONSTRUCTION CONTRACTS TOTAL	\$3,839,996	\$4,353,941
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$90,232				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$90,232		1.1367	\$102,567	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1367	\$0	
Sales Tax					
Sub TOTAL	\$7,489			\$8,514	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$97,721			\$111,081	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$19,142				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$19,142		NA	\$19,142	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$152,768				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$152,768		1.1367	\$173,652	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Academic Storage Facility
Project Number:	30000831		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:17PM

Project Number: 3000833
 Project Title: University Police & Medical
 Project Class: Program

Description

Starting Fiscal Year: 2020
 Division Priority: 24

Project Summary

This project is to construct a single facility designed to meet law enforcement and medical and counseling needs. The facility would also house other related services such as health education and prevention, and victim advocacy. The combination of these services allows for a student to receive almost all critical student services in one location.

Project Description

This project is to construct a single facility designed to meet law enforcement and medical and counseling needs. The facility would also house other related services such as health education and prevention, and victim advocacy. The combination of these services allows for a student to receive almost all critical student services in one location.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	31,800,000				
	Total	31,800,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	300,000	2,500,000	29,000,000		
	Total	300,000	2,500,000	29,000,000	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:17PM

Project Number: 30000833
Project Title: University Police & Medical
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	09/01/2021	05/01/2022
Design	9/1/2023	5/1/2025
Construction	9/1/2025	6/1/2027

	<u>Total</u>
Gross Square Feet:	45,000
Usable Square Feet:	32,000
Efficiency:	71.1%
Escalated MACC Cost per Sq. Ft.:	445
Construction Type:	Fire and Police Stations
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.47%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	349,830	1.1%
Construction Documents	1,213,612	3.8%
Extra Services	915,246	2.9%
Other Services	697,765	2.2%
Design Services Contingency	152,376	0.5%
Consultant Services Total	3,042,209	9.6%
Maximum Allowable Construction Cost(MACC)	20,003,097	
Site work	1,609,650	5.1%
Related Project Costs	575,407	1.8%
Facility Construction	17,818,040	56.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,003,133	3.2%
Non Taxable Items	0	0.0%
Sales Tax	1,743,517	5.5%
Construction Contracts Total	22,749,745	71.5%
Equipment		
Equipment	4,159,284	13.1%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

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Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/13/2018 2:17PM

Project Number: 30000833
 Project Title: University Police & Medical
 Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	345,221	1.1%
Equipment Total	4,504,505	14.2%
Art Work Total	100,015	0.3%
Other Costs Total	558,045	1.8%
Project Management Total	861,911	2.7%
Grand Total Escalated Costs	31,816,430	
Rounded Grand Total Escalated Costs	31,816,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
149-6	Inst of HI ED-Operat-Non-Appropri	1	1	1	1	1
	Total	1	1	1	1	1

Narrative

There will be operating impacts from this proposal and will be determined in the design phase.

Capital Project Request

2019-21 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000833	30000833
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	University Police & Medical	
OFM Project Number	30000833	

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

Statistics			
Gross Square Feet	45,000	MACC per Square Foot	\$349
Usable Square Feet	32,000	Escalated MACC per Square Foot	\$446
Space Efficiency	71.1%	A/E Fee Class	B
Construction Type	Fire and police stations	A/E Fee Percentage	7.48%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg WA
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	September-21	Predesign End	May-22
Design Start	September-23	Design End	May-25
Construction Start	September-25	Construction End	June-27
Construction Duration	21 Months		

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Project Cost Estimate

Total Project	\$25,010,879	Total Project Escalated	\$31,847,747
		Rounded Escalated Total	\$31,848,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	University Police & Medical	
OFM Project Number	30000833	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$1,950,014		
Extra Services	\$0		
Other Services	\$381,890		
Design Services Contingency	\$116,595		
Consultant Services Subtotal	\$2,448,500	Consultant Services Subtotal Escalated	\$2,991,088

Construction			
Construction Contingencies	\$784,253	Construction Contingencies Escalated	\$1,006,824
Maximum Allowable Construction Cost (MACC)	\$15,685,057	Maximum Allowable Construction Cost (MACC) Escalated	\$20,062,185
Sales Tax	\$1,366,953	Sales Tax Escalated	\$1,748,728
Construction Subtotal	\$17,836,263	Construction Subtotal Escalated	\$22,817,737

Equipment			
Equipment	\$3,598,768		
Sales Tax	\$298,698		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,897,466	Equipment Subtotal Escalated	\$5,003,568

Artwork			
Artwork Subtotal	\$100,311	Artwork Subtotal Escalated	\$100,311

Agency Project Administration			
Agency Project Administration Subtotal	\$658,340		
DES Additional Services Subtotal	\$50,000		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$728,340	Project Administration Subtotal Escalated	\$935,043

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

Project Cost Estimate			
Total Project	\$25,010,879	Total Project Escalated	\$31,847,747
		Rounded Escalated Total	\$31,848,000

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	1.1752	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$850,014			69% of A/E Basic Services
Other	\$1,100,000			
Insert Row Here				
Sub TOTAL	\$1,950,014	1.2057	\$2,351,132	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	1.2057	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$381,890			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$381,890	1.2838	\$490,271	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$116,595			
Other				
Insert Row Here				
Sub TOTAL	\$116,595	1.2838	\$149,685	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$2,448,500		\$2,991,088	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	\$1,609,650			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other	\$575,407			
Insert Row Here				
Sub TOTAL	\$2,185,057	1.2498	\$2,730,885	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2498	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$13,500,000			
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				
Insert Row Here				
Sub TOTAL	\$13,500,000	1.2838	\$17,331,300	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$15,685,057		\$20,062,185	

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7) Construction Contingency

Allowance for Change Orders	\$784,253		
Other			
Insert Row Here			
Sub TOTAL	\$784,253	1.2838	\$1,006,824

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2838	\$0

Sales Tax

Sub TOTAL	\$1,366,953		\$1,748,728
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CONSTRUCTION CONTRACTS TOTAL	\$17,836,263		\$22,817,737
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$3,598,768				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$3,598,768		1.2838	\$4,620,099	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2838	\$0	
Sales Tax					
Sub TOTAL	\$298,698			\$383,469	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$3,897,466			\$5,003,568	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$100,311				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$100,311		NA	\$100,311	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$658,340				
Additional Services	\$50,000				
Other	\$20,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$728,340		1.2838	\$935,043	

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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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.2498	\$0	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	University Police
Project Number:	30000833		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 12:38PM

Project Number: 30000834
 Project Title: Land & Buildings Acquisition
 Project Class: Program

Description

Starting Fiscal Year: 2020
 Division Priority: 0

Project Summary

To acquire land and buildings adjacent to the campus for overall growth and to take advantage of parcels that have come on the market.

Project Description

To acquire land and buildings adjacent to the campus for overall growth and to take advantage of parcels that have come on the market.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Acquisition - Land

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				
	Total	2,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	2,000,000				
	Total	2,000,000	0	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 12:38PM

Project Number: 30000834
 Project Title: Land & Buildings Acquisition
 Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	11/1/2021
Construction	1/1/2022	6/1/2023
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	0.00%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	1,727,000	86.4%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	97,767	4.9%
Other Services	0	0.0%
Design Services Contingency	5,095	0.3%
Consultant Services Total	103,789	5.2%
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%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 12:38PM

Project Number: 30000834

Project Title: Land & Buildings Acquisition

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	168,926	8.5%
Grand Total Escalated Costs	<u>1,999,715</u>	
Rounded Grand Total Escalated Costs	2,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000834	30000834
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Land & Bldg. Acquisition	
OFM Project Number	30000834	

Contact Information

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

Statistics

Gross Square Feet	1	MACC per Square Foot	\$0
Usable Square Feet	1	Escalated MACC per Square Foot	\$0
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	13.76%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-21	Design End	November-21
Construction Start	January-22	Construction End	June-23
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$1,999,278	Total Project Escalated	\$2,034,457
		Rounded Escalated Total	\$2,034,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Land & Bldg. Acquisition	
OFM Project Number	30000834	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$1,727,000	Acquisition Subtotal Escalated	\$1,727,000

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$90,000		
Other Services	\$0		
Design Services Contingency	\$4,500		
Consultant Services Subtotal	\$94,500	Consultant Services Subtotal Escalated	\$104,594

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$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	\$177,778		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$177,778	Project Administration Subtotal Escalated	\$202,863

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

Project Cost Estimate			
Total Project	\$1,999,278	Total Project Escalated	\$2,034,457
		Rounded Escalated Total	\$2,034,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$1,477,000				
Appraisal and Closing	\$250,000				
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$1,727,000		NA	\$1,727,000	

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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	1.0994	\$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	1.1051	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey	\$50,000			
Testing	\$40,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$90,000	1.1051	\$99,459	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	1.1411	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$4,500			
Other				
Insert Row Here				
Sub TOTAL	\$4,500	1.1411	\$5,135	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$94,500		\$104,594	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1166	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1166	\$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				
Insert Row Here				
Sub TOTAL	\$0	1.1411	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$0		\$0	

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7) Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1411	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1411	\$0

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
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1411	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1411	\$0	
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
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$177,778				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$177,778		1.1411	\$202,863	

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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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1166	\$0	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Land & Building Acquisition
Project Number:	30000835		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
 Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 12:58PM

Project Number: 3000835
Project Title: Language & Literature (L&L)
Project Class: Program

Description

Starting Fiscal Year: 2020
Division Priority: 0

Project Summary

Renovation of the Language & Literature (L&L) building including new infrastructure systems and modernizations for program requirements. Predesign is to initiate the project and determine scope and schedule.

Project Description

Renovation of the Language & Literature (L&L) building including new infrastructure systems and modernizations for program requirements.

Predesign is to initiate the project and determine scope and schedule.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	55,800,000				
	Total	55,800,000	0	0	0	0

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	300,000	4,500,000	51,000,000	
	Total	300,000	4,500,000	51,000,000	0

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 12:58PM

Project Number: 30000835
 Project Title: Language & Literature (L&L)
 Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2021	03/01/2023
Design	7/1/2023	4/1/2025
Construction	7/1/2025	5/1/2027

	<u>Total</u>
Gross Square Feet:	52,904
Usable Square Feet:	28,346
Efficiency:	53.6%
Escalated MACC Cost per Sq. Ft.:	615
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.85%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	259,496	0.5%
Construction Documents	2,295,724	4.1%
Extra Services	497,548	0.9%
Other Services	1,270,934	2.3%
Design Services Contingency	453,887	0.8%
Consultant Services Total	4,787,154	8.6%
Maximum Allowable Construction Cost(MACC)	32,516,744	
Site work	1,381,744	2.5%
Related Project Costs	0	0.0%
Facility Construction	31,135,000	55.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,255,617	5.8%
Non Taxable Items	0	0.0%
Sales Tax	2,969,106	5.3%
Construction Contracts Total	38,741,466	69.5%
Equipment		
Equipment	8,670,900	15.6%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 12:58PM

Project Number: 30000835

Project Title: Language & Literature (L&L)

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	737,231	1.3%
Equipment Total	9,619,531	17.3%
Art Work Total	162,584	0.3%
Other Costs Total	1,267,627	2.3%
Project Management Total	1,200,088	2.2%
Grand Total Escalated Costs	55,778,450	
Rounded Grand Total Escalated Costs	55,778,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000835	30000835
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Language & Literature (L&L)	
OFM Project Number	30000835	

Contact Information

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

Statistics

Gross Square Feet	52,904	MACC per Square Foot	\$481
Usable Square Feet	28,346	Escalated MACC per Square Foot	\$614
Space Efficiency	53.6%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	9.86%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start	July-21	Predesign End	March-23
Design Start	July-23	Design End	April-25
Construction Start	July-25	Construction End	May-27
Construction Duration	22 Months		

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Project Cost Estimate

Total Project	\$43,899,261	Total Project Escalated	\$55,808,442
		Rounded Escalated Total	\$55,808,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Language & Literature (L&L)	
OFM Project Number	30000835	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$227,000		
A/E Basic Design Services	\$1,903,639		
Extra Services	\$425,000		
Other Services	\$1,000,258		
Design Services Contingency	\$355,590		
Consultant Services Subtotal	\$3,911,487	Consultant Services Subtotal Escalated	\$4,795,942

Construction			
Construction Contingencies	\$2,543,700	Construction Contingencies Escalated	\$3,252,884
Maximum Allowable Construction Cost (MACC)	\$25,437,000	Maximum Allowable Construction Cost (MACC) Escalated	\$32,489,076
Sales Tax	\$2,322,398	Sales Tax Escalated	\$2,966,583
Construction Subtotal	\$30,303,098	Construction Subtotal Escalated	\$38,708,543

Equipment			
Equipment	\$7,000,000		
Sales Tax	\$581,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$7,581,000	Equipment Subtotal Escalated	\$9,694,583

Artwork			
Artwork Subtotal	\$162,445	Artwork Subtotal Escalated	\$162,445

Agency Project Administration			
Agency Project Administration Subtotal	\$940,731		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$940,731	Project Administration Subtotal Escalated	\$1,203,007

Other Costs			
Other Costs Subtotal	\$1,000,500	Other Costs Subtotal Escalated	\$1,243,922

Project Cost Estimate			
Total Project	\$43,899,261	Total Project Escalated	\$55,808,442
		Rounded Escalated Total	\$55,808,000

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	\$227,000			
Other				
Insert Row Here				
Sub TOTAL	\$227,000	1.1691	\$265,386	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,903,639			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,903,639	1.2010	\$2,286,271	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$75,000			
Geotechnical Investigation	\$50,000			
Commissioning	\$75,000			
Site Survey				
Testing	\$25,000			
LEED Services	\$50,000			
Voice/Data Consultant	\$75,000			
Value Engineering	\$25,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$425,000	1.2010	\$510,425	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$855,258			31% of A/E Basic Services
HVAC Balancing	\$100,000			
Staffing	\$45,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,000,258	1.2788	\$1,279,131	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$355,590			
Other				
Insert Row Here				
Sub TOTAL	\$355,590	1.2788	\$454,729	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$4,795,942	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$850,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction	\$270,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,120,000	1.2433	\$1,392,496	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2433	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$2,000,000			
B20 - Exterior Closure	\$1,599,000			
B30 - Roofing	\$500,000			
C10 - Interior Construction	\$5,000,000			
C20 - Stairs	\$400,000			
C30 - Interior Finishes	\$2,100,000			
D10 - Conveying	\$560,000			
D20 - Plumbing Systems	\$870,000			
D30 - HVAC Systems	\$4,300,000			
D40 - Fire Protection Systems	\$350,000			
D50 - Electrical Systems	\$3,091,000			
F10 - Special Construction	\$467,000			
F20 - Selective Demolition	\$300,000			
General Conditions	\$2,780,000			
Other				
Insert Row Here				
Sub TOTAL	\$24,317,000	1.2788	\$31,096,580	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$25,437,000		\$32,489,076	

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7) Construction Contingency

Allowance for Change Orders	\$2,543,700		
Other			
Insert Row Here			
Sub TOTAL	\$2,543,700	1.2788	\$3,252,884

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2788	\$0

Sales Tax

Sub TOTAL	\$2,322,398		\$2,966,583
CONSTRUCTION CONTRACTS TOTAL	\$30,303,098		\$38,708,543

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$4,500,000				
E20 - Furnishings	\$2,500,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$7,000,000		1.2788	\$8,951,600	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2788	\$0	
Sales Tax					
Sub TOTAL	\$581,000			\$742,983	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$7,581,000			\$9,694,583	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$162,445				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$162,445		NA	\$162,445	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$940,731				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$940,731		1.2788	\$1,203,007	

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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	\$75,000				
Permits	\$500,000				
Other	\$425,500				
OTHER COSTS TOTAL	\$1,000,500		1.2433	\$1,243,922	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Language & Literature
Project Number:	30000835		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 1:41PM

Project Number: 30000836
 Project Title: Arts Education
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Division Priority: 0

Project Summary

Construction of a new Arts Education facility. A self-funded predesign has been partially completed by CWU.

Project Description

Construction of a new Arts Education facility. A self-funded predesign has been partially completed by CWU.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	64,900,000				
	Total	64,900,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	300,000	4,700,000	59,900,000		
	Total	300,000	4,700,000	59,900,000	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 1:41PM

Project Number: 30000836
Project Title: Arts Education
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	09/01/2021	06/01/2023
Design	7/1/2023	4/1/2025
Construction	9/1/2025	6/1/2027

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	43,003,750
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.58%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	159,992	0.3%
Construction Documents	1,933,018	3.0%
Extra Services	1,345,129	2.1%
Other Services	1,027,746	1.6%
Design Services Contingency	236,412	0.4%
Consultant Services Total	4,721,681	7.3%
Maximum Allowable Construction Cost(MACC)	43,003,750	
Site work	2,108,170	3.3%
Related Project Costs	1,488,120	2.3%
Facility Construction	39,407,460	60.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,155,088	3.3%
Non Taxable Items	0	0.0%
Sales Tax	3,748,183	5.8%
Construction Contracts Total	48,907,021	75.5%
Equipment		
Equipment	7,830,901	12.1%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 1:41PM

Project Number: 30000836
Project Title: Arts Education
Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	666,122	1.0%
Equipment Total	8,691,692	13.4%
Art Work Total	215,019	0.3%
Other Costs Total	933,113	1.4%
Project Management Total	1,320,446	2.0%
Grand Total Escalated Costs	64,788,972	
Rounded Grand Total Escalated Costs	64,789,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
149-6	Inst of HI ED-Operat-Non-Appropri	1	1	1	1	1
	Total	1	1	1	1	1

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000836	30000836
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Art Education Complex - Predesign	
OFM Project Number	30000836	

Contact Information

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

Statistics

Gross Square Feet	1	MACC per Square Foot	\$33,834,500
Usable Square Feet	1	Escalated MACC per Square Foot	\$43,338,132
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	6.58%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Pre-design Start	September-21	Pre-design End	June-23
Design Start	July-23	Design End	April-25
Construction Start	September-25	Construction End	June-27
Construction Duration	21 Months		

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Project Cost Estimate

Total Project	\$51,109,129	Total Project Escalated	\$65,175,293
		Rounded Escalated Total	\$65,175,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Art Education Complex - Predesign	
OFM Project Number	30000836	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$140,000		
A/E Basic Design Services	\$1,612,962		
Extra Services	\$1,148,995		
Other Services	\$724,664		
Design Services Contingency	\$181,331		
Consultant Services Subtotal	\$3,807,952	Consultant Services Subtotal Escalated	\$4,643,901

Construction			
Construction Contingencies	\$1,691,725	Construction Contingencies Escalated	\$2,171,837
Maximum Allowable Construction Cost (MACC)	\$33,834,500	Maximum Allowable Construction Cost (MACC) Escalated	\$43,338,132
Sales Tax	\$2,948,677	Sales Tax Escalated	\$3,777,328
Construction Subtotal	\$38,474,902	Construction Subtotal Escalated	\$49,287,297

Equipment			
Equipment	\$6,300,000		
Sales Tax	\$522,900		
Non-Taxable Items	\$0		
Equipment Subtotal	\$6,822,900	Equipment Subtotal Escalated	\$8,759,240

Artwork			
Artwork Subtotal	\$216,691	Artwork Subtotal Escalated	\$216,691

Agency Project Administration			
Agency Project Administration Subtotal	\$1,034,235		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,034,235	Project Administration Subtotal Escalated	\$1,327,751

Other Costs			
Other Costs Subtotal	\$752,450	Other Costs Subtotal Escalated	\$940,413

Project Cost Estimate			
Total Project	\$51,109,129	Total Project Escalated	\$65,175,293
		Rounded Escalated Total	\$65,175,000

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	\$75,000			
Environmental Analysis	\$65,000			
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$140,000	1.1691	\$163,674	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,612,962			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,612,962	1.2010	\$1,937,167	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation				
Commissioning	\$55,000			
Site Survey	\$55,000			
Testing	\$55,000			
LEED Services	\$45,000			
Voice/Data Consultant				
Value Engineering	\$65,000			
Constructability Review	\$55,000			
Environmental Mitigation (EIS)	\$35,000			
Landscape Consultant				
Other	\$733,995			
Insert Row Here				
Sub TOTAL	\$1,148,995	1.2010	\$1,379,943	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$724,664			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$724,664	1.2838	\$930,324	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$181,331			
Other				
Insert Row Here				
Sub TOTAL	\$181,331	1.2838	\$232,793	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$4,643,901	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$1,000,000				
G20 - Site Improvements					
G30 - Site Mechanical Utilities	\$250,000				
G40 - Site Electrical Utilities	\$450,000				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,700,000		1.2498	\$2,124,660	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation	\$250,000				
Stormwater Retention/Detention	\$950,000				
Other					
Insert Row Here					
Sub TOTAL	\$1,200,000		1.2498	\$1,499,760	
3) Facility Construction					
A10 - Foundations	\$1,800,000				
A20 - Basement Construction					
B10 - Superstructure	\$5,000,000				
B20 - Exterior Closure	\$3,200,000				
B30 - Roofing	\$1,500,000				
C10 - Interior Construction	\$3,500,000				
C20 - Stairs	\$550,000				
C30 - Interior Finishes	\$414,500				
D10 - Conveying	\$350,000				
D20 - Plumbing Systems	\$1,370,000				
D30 - HVAC Systems	\$2,250,000				
D40 - Fire Protection Systems	\$1,500,000				
D50 - Electrical Systems	\$3,300,000				
F10 - Special Construction	\$3,200,000				
F20 - Selective Demolition					
General Conditions	\$3,000,000				
Other					
Insert Row Here					
Sub TOTAL	\$30,934,500		1.2838	\$39,713,712	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$33,834,500			\$43,338,132	

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7) Construction Contingency

Allowance for Change Orders	\$1,691,725		
Other			
Insert Row Here			
Sub TOTAL	\$1,691,725	1.2838	\$2,171,837

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2838	\$0

Sales Tax

Sub TOTAL	\$2,948,677		\$3,777,328
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CONSTRUCTION CONTRACTS TOTAL	\$38,474,902		\$49,287,297
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$4,400,000				
E20 - Furnishings	\$1,900,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$6,300,000		1.2838	\$8,087,940	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2838	\$0	
Sales Tax					
Sub TOTAL	\$522,900			\$671,300	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$6,822,900			\$8,759,240	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$216,691				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$216,691		NA	\$216,691	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,034,235				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,034,235		1.2838	\$1,327,751	

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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	\$125,000				
Other					
Bldg. Permit & Plan Review	\$627,450				
OTHER COSTS TOTAL	\$752,450		1.2498	\$940,413	

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C-100(2018)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Phone:	509-201-0528
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	30000836	Project Title:	Art Education Complex - Predesign

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:03PM

Project Number: 4000022

Project Title: Enterpeneuship/Innovation Complex - Predesign

Project Class: Program

Description

Starting Fiscal Year: 2020

Division Priority: 0

Project Summary

Central Washington University seeks funding to perform a predesign on it's growing academic interdisciplinary program, for the construction of a new Entrepreneurship/Innovation Complex.

Project Description

Central Washington University seeks funding to perform a predesign on it's growing academic interdisciplinary program, for the construction of a new Entrepreneurship/Innovation Complex.

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

How does this fit in master plan

This project support the goals and objectives of the CWU's 10 YR Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	33,300,000				
	Total	33,300,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State		300,000	3,000,000	30,000,000	
	Total	0	300,000	3,000,000	30,000,000	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:03PM

Project Number: 40000022

Project Title: Enterpreneuship/Innovation Complex - Predesign

Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	09/01/2023	05/01/2024
Design	9/1/2025	5/1/2027
Construction	9/1/2027	6/1/2029

	<u>Total</u>
Gross Square Feet:	45,000
Usable Square Feet:	33,250
Efficiency:	73.9%
Escalated MACC Cost per Sq. Ft.:	488
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.44%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	372,030	1.1%
Construction Documents	1,084,758	3.3%
Extra Services	923,618	2.8%
Other Services	754,677	2.3%
Design Services Contingency	167,295	0.5%
Consultant Services Total	3,346,628	10.2%
Maximum Allowable Construction Cost(MACC)	21,977,450	
Site work	1,008,806	3.1%
Related Project Costs	573,635	1.7%
Facility Construction	20,395,009	62.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,101,032	3.4%
Non Taxable Items	0	0.0%
Sales Tax	1,915,515	5.8%
Construction Contracts Total	24,993,997	76.0%
Equipment		
Equipment	2,641,665	8.0%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 3:03PM

Project Number: 40000022

Project Title: Enterpeneuship/Innovation Complex - Predesign

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	219,258	0.7%
Equipment Total	2,860,923	8.7%
Art Work Total	109,887	0.3%
Other Costs Total	659,350	2.0%
Project Management Total	939,540	2.9%
Grand Total Escalated Costs	32,910,325	
Rounded Grand Total Escalated Costs	32,910,000	

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

Operating impacts will be defined during the design phase.

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000022	40000022
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Entrepreneurship-Innovation Complex	
OFM Project Number	40000022	

Contact Information		
Name	Steve DuPont	
Phone Number	509.201.0528	
Email	Steve.Dupont@cwu.edu	

Statistics			
Gross Square Feet	45,000	MACC per Square Foot	\$366
Usable Square Feet	33,250	Escalated MACC per Square Foot	\$499
Space Efficiency	73.9%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	7.42%
Remodel	No	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	September-23	Predesign End	May-24
Design Start	September-25	Design End	May-27
Construction Start	September-27	Construction End	June-29
Construction Duration	21 Months		

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Project Cost Estimate			
Total Project	\$24,292,141	Total Project Escalated	\$32,907,315
		Rounded Escalated Total	\$32,907,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Entrepreneurship-Innovation Complex	
OFM Project Number	40000022	

Cost Estimate Summary

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

Consultant Services			
Pre-design Services	\$300,000		
A/E Basic Design Services	\$886,306		
Extra Services	\$686,000		
Other Services	\$592,196		
Design Services Contingency	\$143,225		
Consultant Services Subtotal	\$2,607,727	Consultant Services Subtotal Escalated	\$3,394,792

Construction			
Construction Contingencies	\$824,350	Construction Contingencies Escalated	\$1,125,403
Maximum Allowable Construction Cost (MACC)	\$16,487,000	Maximum Allowable Construction Cost (MACC) Escalated	\$22,461,862
Sales Tax	\$1,436,842	Sales Tax Escalated	\$1,957,743
Construction Subtotal	\$18,748,192	Construction Subtotal Escalated	\$25,545,008

Equipment			
Equipment	\$1,960,000		
Sales Tax	\$162,680		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,122,680	Equipment Subtotal Escalated	\$2,897,883

Artwork			
Artwork Subtotal	\$112,309	Artwork Subtotal Escalated	\$112,309

Agency Project Administration			
Agency Project Administration Subtotal	\$681,232		
DES Additional Services Subtotal	\$20,000		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$701,232	Project Administration Subtotal Escalated	\$957,323

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

Project Cost Estimate			
Total Project	\$24,292,141	Total Project Escalated	\$32,907,315
		Rounded Escalated Total	\$32,907,000

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	1.2498	\$374,940	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$886,306			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$886,306	1.2821	\$1,136,334	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$100,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$25,000			
Site Survey	\$17,000			
Testing	\$110,000			
LEED Services	\$100,000			
Voice/Data Consultant	\$109,000			
Value Engineering	\$20,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$10,000			
Landscape Consultant	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$686,000	1.2821	\$879,521	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$398,196			31% of A/E Basic Services
HVAC Balancing	\$24,000			
Staffing	\$150,000			
Other	\$20,000			
Insert Row Here				
Sub TOTAL	\$592,196	1.3652	\$808,466	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$123,225			
Other	\$20,000			
Insert Row Here				
Sub TOTAL	\$143,225	1.3652	\$195,531	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$3,394,792	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$150,000			
G20 - Site Improvements	\$125,000			
G30 - Site Mechanical Utilities	\$115,000			
G40 - Site Electrical Utilities	\$125,000			
G60 - Other Site Construction	\$295,000			
Other				
Insert Row Here				
Sub TOTAL	\$810,000	1.3290	\$1,076,490	
2) Related Project Costs				
Offsite Improvements	\$75,000			
City Utilities Relocation	\$66,000			
Parking Mitigation	\$175,000			
Stormwater Retention/Detention	\$135,000			
Other	\$15,000			
Insert Row Here				
Sub TOTAL	\$466,000	1.3290	\$619,314	
3) Facility Construction				
A10 - Foundations	\$950,000			
A20 - Basement Construction	\$161,000			
B10 - Superstructure	\$2,144,000			
B20 - Exterior Closure	\$1,560,000			
B30 - Roofing	\$860,000			
C10 - Interior Construction	\$1,670,000			
C20 - Stairs	\$26,000			
C30 - Interior Finishes	\$1,200,000			
D10 - Conveying	\$250,000			
D20 - Plumbing Systems	\$850,000			
D30 - HVAC Systems	\$1,750,000			
D40 - Fire Protection Systems	\$500,000			
D50 - Electrical Systems	\$1,250,000			
F10 - Special Construction	\$30,000			
F20 - Selective Demolition	\$0			
General Conditions	\$2,000,000			
Other	\$10,000			
Insert Row Here				
Sub TOTAL	\$15,211,000	1.3652	\$20,766,058	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$16,487,000		\$22,461,862	

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7) Construction Contingency

Allowance for Change Orders	\$824,350		
Other			
Insert Row Here			
Sub TOTAL	\$824,350	1.3652	\$1,125,403

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.3652	\$0

Sales Tax

Sub TOTAL	\$1,436,842		\$1,957,743
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CONSTRUCTION CONTRACTS TOTAL	\$18,748,192		\$25,545,008
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,050,000				
E20 - Furnishings	\$900,000				
F10 - Special Construction					
Other	\$10,000				
Insert Row Here					
Sub TOTAL	\$1,960,000		1.3652	\$2,675,792	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3652	\$0	
Sales Tax					
Sub TOTAL	\$162,680			\$222,091	
EQUIPMENT TOTAL					
Sub TOTAL	\$2,122,680			\$2,897,883	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$112,309				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$112,309		NA	\$112,309	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$681,232				
Additional Services	\$20,000				
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$701,232		1.3652	\$957,323	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Entrepreneurship-Innovation Complex - Predesign
Project Number:	40000022		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 4:24PM

Project Number: 30000829
Project Title: Shaw Smyser Upgrade
Project Class: Program

Description

Starting Fiscal Year: 2018
Division Priority: 0

Project Summary

This project is to upgrade the 2nd floor of Shaw Smyser to accommodate the 30% enrollment growth in the College of Business. There are needs for instructional spaces (classrooms, DE rooms, an auditorium, and labs). Much of the curriculum has become technology intensive and needed are classrooms to be retrofitted to meet these needs.

Project Description

This project is to upgrade the 2nd floor of Shaw Smyser to accommodate the 30% enrollment growth in the College of Business. There are needs for instructional spaces (classrooms, DE rooms, auditorium, and labs). Much of the curriculum has become technology intensive and needed are classrooms to be retrofitted to meet these needs.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State		4,900,000			
	Total	0	4,900,000	0	0	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 4:24PM

Project Number: 30000829
Project Title: Shaw Smyser Upgrade
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2023	11/1/2023
Construction	1/1/2024	6/1/2025
	<u>Total</u>	
Gross Square Feet:	52,000	
Usable Square Feet:	30,275	
Efficiency:	58.2%	
Escalated MACC Cost per Sq. Ft.:	51	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.52%	

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	36,237	0.7%
Consultant Services Total	391,033	8.0%
Maximum Allowable Construction Cost(MACC)	2,631,248	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,631,248	54.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	263,125	5.4%
Non Taxable Items	0	0.0%
Sales Tax	237,338	4.9%
Construction Contracts Total	3,131,710	64.4%
Equipment		
Equipment	732,970	15.1%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/3/2018 4:24PM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	69,115	1.4%
Equipment Total	911,985	18.7%
Art Work Total	13,156	0.3%
Other Costs Total	223,858	4.6%
Project Management Total	194,402	4.0%
Grand Total Escalated Costs	4,866,144	
Rounded Grand Total Escalated Costs	4,866,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000829	30000829
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Shaw Smyser Upgrade	
OFM Project Number	30000829	

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

Statistics			
Gross Square Feet	52,000	MACC per Square Foot	\$42
Usable Square Feet	30,275	Escalated MACC per Square Foot	\$51
Space Efficiency	58.2%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.52%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-23	Design End	November-23
Construction Start	January-24	Construction End	June-25
Construction Duration	17 Months		

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Project Cost Estimate			
Total Project	\$4,057,131	Total Project Escalated	\$4,907,883
		Rounded Escalated Total	\$4,908,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Shaw Smyser Upgrade	
OFM Project Number	30000829	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$207,656		
Extra Services	\$0		
Other Services	\$93,295		
Design Services Contingency	\$30,095		
Consultant Services Subtotal	\$331,046	Consultant Services Subtotal Escalated	\$394,085

Construction			
Construction Contingencies	\$218,524	Construction Contingencies Escalated	\$265,179
Maximum Allowable Construction Cost (MACC)	\$2,185,240	Maximum Allowable Construction Cost (MACC) Escalated	\$2,651,789
Sales Tax	\$199,512	Sales Tax Escalated	\$242,109
Construction Subtotal	\$2,603,276	Construction Subtotal Escalated	\$3,159,077

Equipment			
Equipment	\$700,000		
Sales Tax	\$58,100		
Non-Taxable Items	\$0		
Equipment Subtotal	\$758,100	Equipment Subtotal Escalated	\$919,955

Artwork			
Artwork Subtotal	\$13,259	Artwork Subtotal Escalated	\$13,259

Agency Project Administration			
Agency Project Administration Subtotal	\$161,450		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$161,450	Project Administration Subtotal Escalated	\$195,920

Other Costs			
Other Costs Subtotal	\$190,000	Other Costs Subtotal Escalated	\$225,587

Project Cost Estimate			
Total Project	\$4,057,131	Total Project Escalated	\$4,907,883
		Rounded Escalated Total	\$4,908,000

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	1.1721	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$207,656			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$207,656	1.1767	\$244,350	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	1.1767	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$93,295			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$93,295	1.2135	\$113,214	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$30,095			
Other				
Insert Row Here				
Sub TOTAL	\$30,095	1.2135	\$36,521	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$394,085	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1873	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1873	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$1,600,000			
C20 - Stairs				
C30 - Interior Finishes	\$300,000			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$150,000			
F10 - Special Construction	\$135,240			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$2,185,240	1.2135	\$2,651,789	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,185,240		\$2,651,789	

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7) Construction Contingency

Allowance for Change Orders	\$218,524		
Other			
Insert Row Here			
Sub TOTAL	\$218,524	1.2135	\$265,179

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2135	\$0

Sales Tax

Sub TOTAL	\$199,512		\$242,109
CONSTRUCTION CONTRACTS TOTAL	\$2,603,276		\$3,159,077

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$450,000				
E20 - Furnishings	\$250,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$700,000		1.2135	\$849,450	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2135	\$0	
Sales Tax					
Sub TOTAL	\$58,100			\$70,505	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$758,100			\$919,955	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$13,259				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$13,259		NA	\$13,259	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$161,450				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$161,450		1.2135	\$195,920	

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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					
Permits	\$190,000				
Insert Row Here					
OTHER COSTS TOTAL	\$190,000		1.1873	\$225,587	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Shaw Smyser Upgrade
Project Number:	40000829		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 1:14PM

Project Number: 30000761
Project Title: Purser Hall Renovation
Project Class: Program

Description

Starting Fiscal Year: 2020
Division Priority: 0

Project Summary

Upon completion of the planned Health Sciences facility, Purser Hall will require modifications to include new laboratory space for PESPH programs and provide additional office and instructional space.

Project Description

What is the proposed project?

Upon completion of the planned Health Sciences facility, Purser Hall will require modifications to include new laboratory space for PESPH programs and provide additional office and instructional space.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Intermediate

Growth Management impacts

Central Washington University is required to use the SEPA procedure which is where growth management impacts are considered.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,900,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State		4,900,000			
	Total	0	4,900,000	0	0	

Schedule and Statistics

Start Date End Date

375 - Central Washington University
 Capital Project Request

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 1:14PM

Project Number: 30000761
 Project Title: Purser Hall Renovation
 Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2023	12/1/2023
Construction	3/1/2024	5/1/2025
<u>Total</u>		
Gross Square Feet:	28,092	
Usable Square Feet:	15,029	
Efficiency:	53.5%	
Escalated MACC Cost per Sq. Ft.:	79	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.67%	

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	339,045	6.9%
Extra Services	48,942	1.0%
Other Services	195,941	4.0%
Design Services Contingency	40,770	0.8%
Consultant Services Total	439,988	9.0%
Maximum Allowable Construction Cost(MACC)	2,233,254	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,233,254	45.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	223,325	4.6%
Non Taxable Items	0	0.0%
Sales Tax	201,440	4.1%
Construction Contracts Total	2,658,018	54.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 1:14PM

Project Number: 30000761

Project Title: Purser Hall Renovation

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	108,795	2.2%
Equipment Total	1,435,558	29.3%
Art Work Total	11,166	0.2%
Other Costs Total	177,615	3.6%
Project Management Total	174,970	3.6%
Grand Total Escalated Costs	4,897,315	
Rounded Grand Total Escalated Costs	4,897,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000761	30000761
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Purser Hall Renovation	
OFM Project Number	30000761	

Contact Information

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

Statistics

Gross Square Feet	28,092	MACC per Square Foot	\$66
Usable Square Feet	15,029	Escalated MACC per Square Foot	\$80
Space Efficiency	53.5%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.68%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	December-23
Construction Start	March-24	Construction End	May-25
Construction Duration	14 Months		

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Project Cost Estimate

Total Project	\$4,076,926	Total Project Escalated	\$4,938,850
		Rounded Escalated Total	\$4,939,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Purser Hall Renovation	
OFM Project Number	30000761	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$178,277		
Extra Services	\$45,000		
Other Services	\$115,096		
Design Services Contingency	\$33,837		
Consultant Services Subtotal	\$372,210	Consultant Services Subtotal Escalated	\$443,647

Construction			
Construction Contingencies	\$185,240	Construction Contingencies Escalated	\$225,049
Maximum Allowable Construction Cost (MACC)	\$1,852,400	Maximum Allowable Construction Cost (MACC) Escalated	\$2,250,481
Sales Tax	\$169,124	Sales Tax Escalated	\$205,469
Construction Subtotal	\$2,206,764	Construction Subtotal Escalated	\$2,680,999

Equipment			
Equipment	\$1,100,000		
Sales Tax	\$91,300		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,191,300	Equipment Subtotal Escalated	\$1,447,311

Artwork			
Artwork Subtotal	\$11,252	Artwork Subtotal Escalated	\$11,252

Agency Project Administration			
Agency Project Administration Subtotal	\$145,399		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$145,399	Project Administration Subtotal Escalated	\$176,646

Other Costs			
Other Costs Subtotal	\$150,000	Other Costs Subtotal Escalated	\$178,995

Project Cost Estimate			
Total Project	\$4,076,926	Total Project Escalated	\$4,938,850
		Rounded Escalated Total	\$4,939,000

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	1.1691	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$178,277			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$178,277	1.1766	\$209,761	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	\$45,000			
Insert Row Here				
Sub TOTAL	\$45,000	1.1766	\$52,947	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$80,096			31% of A/E Basic Services
HVAC Balancing	\$35,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$115,096	1.2149	\$139,830	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$33,837			
Other				
Insert Row Here				
Sub TOTAL	\$33,837	1.2149	\$41,109	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$372,210		\$443,647	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1933	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1933	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$250,000			
B20 - Exterior Closure	\$219,000			
B30 - Roofing				
C10 - Interior Construction	\$450,000			
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	\$175,000			
D30 - HVAC Systems	\$350,000			
D40 - Fire Protection Systems	\$200,000			
D50 - Electrical Systems	\$150,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$58,400			
Other				
Insert Row Here				
Sub TOTAL	\$1,852,400	1.2149	\$2,250,481	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,852,400		\$2,250,481	

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7) Construction Contingency

Allowance for Change Orders	\$185,240		
Other			
Insert Row Here			
Sub TOTAL	\$185,240	1.2149	\$225,049

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2149	\$0

Sales Tax

Sub TOTAL	\$169,124		\$205,469
CONSTRUCTION CONTRACTS TOTAL	\$2,206,764		\$2,680,999

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$650,000				
E20 - Furnishings	\$450,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,100,000		1.2149	\$1,336,390	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2149	\$0	
Sales Tax					
Sub TOTAL	\$91,300			\$110,921	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$1,191,300			\$1,447,311	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$11,252				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$11,252		NA	\$11,252	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$145,399				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$145,399		1.2149	\$176,646	

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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					
Permits	\$150,000				
Insert Row Here					
OTHER COSTS TOTAL	\$150,000		1.1933	\$178,995	

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C-100(2018)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

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Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Purser Hall Renovation
Project Number:	30000761		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:21PM

Project Number: 3000757
Project Title: Solid Waste Handling Facility
Project Class: Program

Description

Starting Fiscal Year: 2022
Division Priority: 0

Project Summary

This project will create a solid waste handling facility for CWU. A pre-design study for \$200,000 is needed to initiate this project and determine scope and schedule.

Project Description

What is the proposed project?

This project will create a solid waste handling facility for CWU. A pre-design study for **\$200,000** is needed to initiate this project and determine scope and schedule.

Location

City: Cle Elum

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University is required to use the SEPA procedure which is where growth management impacts are considered.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	16,900,000				
	Total	16,900,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State		200,000	1,700,000	15,000,000	
	Total	0	200,000	1,700,000	15,000,000	

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:21PM

Project Number: 30000757
 Project Title: Solid Waste Handling Facility
 Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2023	03/01/2025
Design	7/1/2025	4/1/2027
Construction	7/1/2027	5/1/2029

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	12,221,312
Construction Type:	Warehouses
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	6.78%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	460,134	2.7%
Construction Documents	568,492	3.4%
Extra Services	375,309	2.2%
Other Services	401,140	2.4%
Design Services Contingency	96,556	0.6%
Consultant Services Total	1,922,064	11.4%
Maximum Allowable Construction Cost(MACC)	12,221,312	
Site work	1,141,616	6.8%
Related Project Costs	196,785	1.2%
Facility Construction	10,882,911	64.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	612,978	3.6%
Non Taxable Items	0	0.0%
Sales Tax	1,065,246	6.3%
Construction Contracts Total	13,899,535	82.2%
Equipment		
Equipment	486,249	2.9%
Non Taxable Items	0	0.0%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 2:21PM

Project Number: 30000757

Project Title: Solid Waste Handling Facility

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	41,601	0.3%
Equipment Total	542,818	3.2%
Art Work Total	61,107	0.4%
Other Costs Total	65,595	0.4%
Project Management Total	416,102	2.5%
Grand Total Escalated Costs	16,907,221	
Rounded Grand Total Escalated Costs	16,907,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000757	30000757
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Solid Waste Handling Facility	
OFM Project Number	30000757	

Contact Information

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

Statistics

Gross Square Feet	1	MACC per Square Foot	\$9,085,200
Usable Square Feet	1	Escalated MACC per Square Foot	\$12,316,401
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	6.78%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start	July-23	Predesign End	March-25
Design Start	July-25	Design End	April-27
Construction Start	July-27	Construction End	May-29
Construction Duration	22 Months		

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Project Cost Estimate

Total Project	\$12,372,385	Total Project Escalated	\$16,671,973
		Rounded Escalated Total	\$16,672,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Solid Waste Handling Facility	
OFM Project Number	30000757	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$218,100		
A/E Basic Design Services	\$446,275		
Extra Services	\$303,329		
Other Services	\$200,500		
Design Services Contingency	\$58,410		
Consultant Services Subtotal	\$1,226,615	Consultant Services Subtotal Escalated	\$1,580,653

Construction			
Construction Contingencies	\$454,260	Construction Contingencies Escalated	\$617,749
Maximum Allowable Construction Cost (MACC)	\$9,085,200	Maximum Allowable Construction Cost (MACC) Escalated	\$12,316,401
Sales Tax	\$791,775	Sales Tax Escalated	\$1,073,535
Construction Subtotal	\$10,331,235	Construction Subtotal Escalated	\$14,007,685

Equipment			
Equipment	\$371,437		
Sales Tax	\$30,829		
Non-Taxable Items	\$0		
Equipment Subtotal	\$402,266	Equipment Subtotal Escalated	\$547,043

Artwork			
Artwork Subtotal	\$61,582	Artwork Subtotal Escalated	\$61,582

Agency Project Administration			
Agency Project Administration Subtotal	\$300,687		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$300,687	Project Administration Subtotal Escalated	\$408,905

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$66,105

Project Cost Estimate			
Total Project	\$12,372,385	Total Project Escalated	\$16,671,973
		Rounded Escalated Total	\$16,672,000

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	\$18,100			
Predesign Study	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$218,100	1.2433	\$271,164	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$446,275			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$446,275	1.2772	\$569,983	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$50,000			
Site Survey	\$50,000			
Testing				
LEED Services	\$50,000			
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant				
Other	\$103,329			
Insert Row Here				
Sub TOTAL	\$303,329	1.2772	\$387,412	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$200,500			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$200,500	1.3599	\$272,661	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$58,410			
Other				
Insert Row Here				
Sub TOTAL	\$58,410	1.3599	\$79,433	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,580,653	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$180,000			
G20 - Site Improvements	\$300,000			
G30 - Site Mechanical Utilities	\$90,200			
G40 - Site Electrical Utilities	\$100,000			
G60 - Other Site Construction	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$870,200	1.3221	\$1,150,492	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation	\$50,000			
Stormwater Retention/Detention	\$100,000			
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.3221	\$198,315	
3) Facility Construction				
A10 - Foundations	\$500,000			
A20 - Basement Construction				
B10 - Superstructure	\$1,200,000			
B20 - Exterior Closure	\$750,000			
B30 - Roofing	\$500,000			
C10 - Interior Construction	\$3,340,000			
C20 - Stairs	\$75,000			
C30 - Interior Finishes	\$200,000			
D10 - Conveying	\$100,000			
D20 - Plumbing Systems	\$250,000			
D30 - HVAC Systems	\$500,000			
D40 - Fire Protection Systems	\$200,000			
D50 - Electrical Systems	\$250,000			
F10 - Special Construction	\$200,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$8,065,000	1.3599	\$10,967,594	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$9,085,200		\$12,316,401	

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7) Construction Contingency

Allowance for Change Orders	\$454,260		
Other			
Insert Row Here			
Sub TOTAL	\$454,260	1.3599	\$617,749

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.3599	\$0

Sales Tax

Sub TOTAL	\$791,775		\$1,073,535
CONSTRUCTION CONTRACTS TOTAL	\$10,331,235		\$14,007,685

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$321,437				
E20 - Furnishings	\$50,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$371,437		1.3599	\$505,118	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3599	\$0	
Sales Tax					
Sub TOTAL	\$30,829			\$41,925	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$402,266			\$547,043	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$61,582				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$61,582		NA	\$61,582	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$300,687				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$300,687		1.3599	\$408,905	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other	\$50,000				
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.3221	\$66,105	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Solid Waste Handling Facility
Project Number:	30000757		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
 Yes No
6. 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
7. 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

If all of the answers 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**

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 3:36PM

Project Number: 40000072

Project Title: Government, Ethics, & Civic Engagement Complex - Predesign

Project Class: Program

Description

Starting Fiscal Year: 2020

Division Priority: 0

Project Summary

Government, Ethics, & Civic Engagement Complex - Predesign

Project Description

Government, Ethics, & Civic Engagement Complex - Predesign

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington is required to use the SEPA procedure which is where growth management impacts considered.

New Facility: Yes

How does this fit in master plan

The project will support CWUs 10 YR Capital Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,800,000				
	Total	2,800,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State			300,000	2,500,000
	Total	0	0	300,000	2,500,000

Schedule and Statistics

Start Date End Date

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 3:36PM

Project Number: 40000072

Project Title: Government, Ethics, & Civic Engagement Complex - Predesign

Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	09/01/2025	05/01/2027
Design	9/1/2027	6/1/2029
Construction	9/1/2027	6/1/2029

	<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?	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	0	0.0%
Consultant Services		
Pre-Schematic Design Services	395,610	14.2%
Construction Documents	2,067,722	74.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	126,529	4.5%
Consultant Services Total	2,589,861	92.7%
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%

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

2019-21 Biennium

*

Version: WV CWU 19-21 Biennium Working Version

Report Number: CBS002

Date Run: 9/4/2018 3:36PM

Project Number: 40000072

Project Title: Government, Ethics, & Civic Engagement Complex - Predesign

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	203,205	7.3%
Grand Total Escalated Costs	<u>2,793,066</u>	
Rounded Grand Total Escalated Costs	2,793,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	375	375
Version	WV-A	WV-A
Project Classification	*	All Project Classifications
Capital Project Number	40000072	40000072
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Division	Agency Division
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Government, Ethic, & Civic Engagement Complex	
OFM Project Number	40000072	

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

Statistics			
Gross Square Feet	1	MACC per Square Foot	\$0
Usable Square Feet	1	Escalated MACC per Square Foot	\$0
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	September-25	Predesign End	May-27
Design Start	September-29	Design End	June-29
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate			
Total Project	\$2,111,400	Total Project Escalated	\$2,874,979
		Rounded Escalated Total	\$2,875,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Central Washington University	
Project Name	Government, Ethic, & Civic Engagement Complex	
OFM Project Number	40000072	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$300,000		
A/E Basic Design Services	\$1,568,000		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$93,400		
Consultant Services Subtotal	\$1,961,400	Consultant Services Subtotal Escalated	\$2,724,978

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$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	\$197,709		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$150,000	Project Administration Subtotal Escalated	\$150,001

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

Project Cost Estimate			
Total Project	\$2,111,400	Total Project Escalated	\$2,874,979
		Rounded Escalated Total	\$2,875,000

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	1.4133	\$423,990	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Design	\$1,568,000			
Sub TOTAL	\$1,568,000	1.4079	\$2,207,588	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	1.4079	\$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	1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$93,400			
Other				
Insert Row Here				
Sub TOTAL	\$93,400	1.0000	\$93,400	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$2,724,978	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$0		\$0	

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7) Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

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
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
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
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$197,709				
Additional Services					
Other	-\$47,709				
PROJECT MANAGEMENT TOTAL	\$150,000		1.0000	\$150,001	

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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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

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Expected Use of Bond/COP Proceeds

Agency No.	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont	Fax:	
Phone:	509-201-0528	Fund Name:	State Building Construction Account
Fund(s) Number:	057	Project Title:	Government, Ethics, and Civic Engagement Complex - Predesign
Project Number:	40000072		

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. 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
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
6. 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
7. 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

If all of the answers 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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