

September 10, 2004

The Honorable Gary Locke
Governor of the State of Washington
PO Box 40002
Olympia, WA 98504-0002

Dear Governor Locke,

I am pleased to submit Western Washington University's 2005-2015 Capital Plan and 2005-2007 Capital Budget Request. In preparing this submittal, we have carefully aligned our capital budget proposals with Western's 2005-2007 Operating Budget Request. As noted in budget materials submitted earlier, Western has responded to guidance from several primary sources:

- Western's Strategic Action Guidelines, which our trustees adopted to focus our efforts to preserve and enhance the quality of undergraduate education the university provides, to ensure and nourish a diverse learning community, and to continue working with and serving the community which supports this public university.
- Western's Institutional Master Plan, adopted by our trustees and the City Of Bellingham, which documents existing conditions and provides a blueprint for long range facilities planning to accommodate growing and changing institutional needs.
- The Higher Education Coordinating Board's 2004 Master Plan for Higher Education, which advocates expanding access to top quality education, especially at baccalaureate and graduate levels, and supporting the state's economic recovery, and
- Your own Priorities of Government, which rank improving and expanding Washington's education system among the state's most important goals.

Together, the companion operating and capital budget request documents represent a coordinated expression of Western's highest priorities, thoughtfully identified, advanced through the university's shared governance system and approved by Western's Board of Trustees.

The 2005-2007 Capital Budget Request and 2005-2015 Capital Plan demonstrate Western's enduring dedication to one primary objective: "...to provide high quality undergraduate education..." To continue meeting that objective, Western has consciously sought to balance the state's need to expand access to baccalaureate and graduate education with the University's ability to maintain the beauty and intimacy of its residential community.

As explained in the University's Strategic Action Guidelines: "*Western derives special advantages from its location and immediate physical environment...The campus's natural beauty, architectural excellence in a variety of styles, well-landscaped grounds and gardens, and the internationally acclaimed Outdoor Sculpture Collection are considered part of the educational experience. The character of the campus is all the more significant because of the on-going residential nature of Western, which houses about a third of its students on campus...A similar number of students resides within one mile of campus.*"

The balance between providing access and maintaining quality is evident in Western's Operating Budget Request, which seeks to preserve and enhance academic quality by providing competitive salaries to faculty and staff and to protect university services and resources by obtaining full funding for carry-forward and maintenance costs. Western also recognizes the state's need to provide more citizens access to public baccalaureate education and proposes to do so, but at a slower rate than the University has experienced over the past decade.

The Operating Budget Request proposes to add 120 FTE students each year next biennium. To accommodate those new students and address Western's existing space shortage until the Academic Instructional Center is constructed, the University has undertaken a number of strategies. These include revising the academic schedule, moving non-academic offices off campus, renovating vacated spaces for classroom and faculty offices, and expanding use of leased facilities for non-academic services. In addition, the University will continue to develop local and regional community partnerships, including economic and potential waterfront development.

Western's 2005-2007 operating budget priorities clearly indicate the importance Western places on the institutional context in which students learn. This recognition helped shape Western's 2005-2007 Capital Budget Request, which focuses on preserving and enhancing the University's unique learning environment, carefully planning future enrollment growth and campus development, and diligent stewardship of the state's existing physical assets.

In concert with our institutional goals and priorities, Western's 2005-2007 Capital Budget Request honors and supports the 2005-2007 prioritized capital project list developed by the public four-year institutions pursuant to ESHB 2151. The collaborative effort and goodwill exhibited by members of the team that produced the single prioritized project list is commendable. Western commits to strongly advocate on behalf of the integrated and prioritized capital project list which represents the collective needs of our sector.

Western continually places a high priority on preserving the State's investment in the University's capital facilities, which is demonstrated by the extensive work Western staff have devoted to preparing and updating the Facilities Backlog Reduction Plan, presented later in this document. Our minor works preservation projects represent the top priority projects in Western's 2005-2007 capital budget request, followed by minor works program projects, of equal importance to the University. The critical importance of minor works projects, both preservation and program, is reiterated in the integrated capital project list developed by the six public baccalaureate institutions.

Major capital projects requested in the 2005-2007 biennium are listed in priority order:

Academic Instructional Center --- This new academic facility will provide approximately 700 general university classroom seats, computer labs, and modern instructional space for the departments of Psychology and Communications Sciences and Disorders. Design funding was appropriated in the 2003-2005 biennium and the project is proceeding on schedule with collaborative input from all sectors of the campus community. Construction funding is requested in the 2005-2007 biennium to complete this crucial access project.

Miller Hall Renovation --- When the department of Psychology vacates Miller Hall and relocates to the new Academic Instructional Center, a comprehensive renovation project can be undertaken to upgrade aging building systems and reconfigure space for use by the Woodring College of Education and the department of Modern and Classical Languages. Predesign funding was appropriated in the 2003-2005 biennium, a biennium prior to the University's requested schedule. Design funding is requested in the 2005-2007 biennium to continue the momentum towards renewal of this large academic facility, first constructed in 1943 and enlarged in 1971.

Carver Complex Renovation --- The need to renovate Carver Complex has been a long-standing capital budget request item for the University. Carver Complex requires renovation to address both facility preservation issues and programmatic needs. Electrical and mechanical systems have exceeded their useful life, structural seismic upgrades and disabled access improvements are needed, and gender equity issues require attention. Predesign funding is requested in the 2005-2007 biennium to guide solutions for adaptive reuse of this key facility located in the core of Westerns' campus.

College Hall Renovation --- College Hall was vacated in the summer of 2004 when the departments of Communications and Journalism moved to the new Communications Facility. This transition provides a long awaited opportunity to preserve, renovate and provide improved disabled access to the 1947 structure. Following renovation, the planned relocation of several moderately sized university programs to College Hall will free space in numerous academic buildings across campus. The College Hall Renovation project represents a key element in the efficient use of limited academic space in the campus core. Design/construction funding is requested in the 2005-2007 biennium.

Wilson Library Renovation --- A partial predesign of the Wilson Library project was performed in the 1995-1997 biennium as a component of the predesign for adjoining Haggard Hall. The renovation of Wilson Library was originally scheduled to immediately follow the renovation of Haggard Hall which was completed in early 1999. The programmatic elements of the Wilson Library project concentrate on effectively recapturing vacated library space and increasing accessibility. Several preservation issues need to be addressed in this facility due to the building's age and heavy usage over the years. Predesign funding is requested in the 2005-2007 biennium in compliance with current requirements of the Office of Financial Management.

Art Annex Renovation --- This comprehensive renewal project provides improved disabled access to restrooms as well as the addition of an elevator to access the second floor of this academic facility. Additional project components include increased electrical service to the building, lighting enhancements, upgrade of the building systems, and reconfiguration of existing space for more efficient use. Design/construction funding is requested in the 2005-2007 biennium.

Campus Roadway Development --- This infrastructure project provides for development of the south campus perimeter roadway system to increase safety for pedestrians and bicyclists, improve traffic circulation, and maximize utilization of Western's limited acreage. Predesign funding was appropriated in the 2003-2005 biennium to investigate south campus roadway options. Design funding is requested in the 2005-2007 biennium.

These major projects, complemented by requested minor works project modifications, provide the crucial building blocks on which Western can construct the future of the University and ensure future student access to affordable, high quality baccalaureate education in a residential setting. We look forward to opportunities to discuss these projects and Western's comprehensive 2005-2015 Capital Plan with you and your staff.

Thank you, Governor Locke, for your enduring commitment to public higher education and your continuing support of Western Washington University. We hope your schedule changes so you become available to join our board of trustees and me October 8 to celebrate the opening of Western's new Communications Facility. We know your current schedule is full, but we're hoping an opportunity arises that will enable you to return to campus to celebrate completion of this outstanding educational facility you helped us build.

Sincerely,

Karen W. Morse,
President

Enclosures

WESTERN WASHINGTON UNIVERSITY

Mission and Strategic Planning

Western Washington University has long recognized the value of linking its mission and strategic planning objectives to biennial operating and capital budget requests. Over a decade ago, Western undertook a comprehensive examination of the University's primary objectives. The effort developed a Role and Mission Statement and a concise set of Strategic Action Guidelines designed to lead Western well into the 21st Century. First adopted by the Board of Trustees in 1991 and revised most recently in 1997, those documents have provided the foundation from which all subsequent budget requests have arisen.

As the Role and Mission Statement directs, Western remains committed to one primary objective:

"...to provide high quality undergraduate education with a core focus on the liberal arts; programs of a practical and applied nature directed to the educational and professional needs of state residents; and selected graduate programs through the Master's degree."

To achieve that objective, Western continues to focus on three enduring goals: Quality, Diversity and Community Service. As part of its emphasis on quality, Western has sought to balance the state's urgent need to expand access to baccalaureate and graduate education with the University's ability to maintain the beauty and intimacy of its residential community. The balance is again evident this biennium in Western's operating budget request, which seeks a slower rate of growth in enrollment to allow time for the University to renovate and expand capital facilities.

This decision is consistent with Western's emphasis on the importance of the institutional context in which students learn. As explained in the Strategic Action Guidelines:

"Western derives special advantages from its location and immediate physical environment...The campus's natural beauty, architectural excellence in a variety of styles, well-landscaped grounds and gardens, and the internationally acclaimed Outdoor Sculpture Collection are considered part of the educational experience. The character of the campus is all the more significant because of the on-going residential nature of Western, which houses about a third of its students on campus...A similar number of students resides within one mile of campus."

The planning documents continue to be based on a number of assumptions, including recognition of *"key factors in creating and maintaining a learning environment committed to the pursuit of quality education..."* Among those factors are three directly related to capital planning:

- *“High quality support facilities, including well-equipped and well-maintained classrooms and laboratories, library resources, academic and administrative computing, and other learning resources, including access to and use of the technological knowledge base;*
- *“A healthful and safe campus on which integrated student support services, well-maintained residence halls, recreational and athletic programs, and healthy relationships with the university’s alumni, friends, businesses and surrounding communities contribute significantly to the learning environment; (and)*
- *“An aesthetically beautiful and well-maintained campus.”*

These two issues -- maintenance of quality through incremental enrollment growth and preservation and enhancement of the physical environment in which students learn -- have helped shape the University’s 2005-2007 operating and capital requests.

Environmental Heritage

Western's coordinated operating and capital budget requests reflect more than 100 years of history and evolution. The Legislature established Western as New Whatcom State Normal School in 1893. Construction and financial challenges delayed the first day of classes until the fall of 1899, when 88 students enrolled. The normal school evolved into a degree-granting institution in 1933, a college of education in 1937, state college in 1961, and a university in 1977.

In 1998, Western successfully completed its ten-year accreditation review by the Northwest Association of Schools and Colleges. Reviewers commended Western for the strength and quality of its commitment to excellence of the undergraduate experience, for active mentoring provided to new faculty to enhance their teaching and scholarly productivity, and for sustained attention to the campus atmosphere that reflects an enduring commitment to providing a uniquely suitable residential environment for teaching and learning.

The main campus of that “uniquely suitable residential environment” encompasses 215 acres, including the 38-acre Sehome Arboretum, operated jointly by the University and the City of Bellingham. Western also owns property off-campus, including: Shannon Point Marine Center in Anacortes (88 acres), Lakewood Recreational Center on Lake Whatcom (15 acres), Whatcom County property used for environmental and aquatic analyses (21 acres), and various other small parcels. Approximately seven acres of tidelands are leased for academic purposes. Western’s parking system leases approximately seven acres, near the campus, for use as a transportation center.

Western’s facilities include 55 academic and support buildings, and 20 residential housing/food service and student recreational facilities. Academic facilities, on and off the main campus, total approximately 1.95 million square feet of gross enclosed area. The academic/service support functions and residential/food facilities add approximately

1.19 million additional square feet of gross enclosed area. The current maintained building area also includes a utility infrastructure tunnel system of approximately two miles with access to buildings in the campus core.

The oldest building on campus, Old Main, was built in 1895 and houses the University's primary administrative functions and academic classrooms. The newest building, the Communications Facility, was completed in the summer of 2004. The Wade King Student Recreation Center, an award winning facility funded through student fees and donations, was completed in 2003.

In general, the condition of Western's academic buildings is good to poor. Details about the age, condition, use and areas of concern for academic buildings are provided on the following pages. Common problems with aging academic facilities include inadequate heating and ventilation systems, insufficient electrical and equipment systems, and deteriorating roof/exterior closure systems. Western's funding request for preservation projects addresses these top priority needs.

Capital Challenges

Western faces major capital challenges next biennium and beyond, including:

- Developing new facilities to respond to increased enrollment pressure.
- Renovating and expanding existing facilities to better serve the needs of academic programs and support services.
- Upgrading infrastructure systems to improve access to campus, improvements to pedestrian, bicycle, and vehicular safety, and required utility systems development.
- Implementing projects identified in Western's master plan to maximize use of limited space and resources and provide for orderly development of the campus.

Capacity Issues

Western which has the smallest acreage among the six public baccalaureates, is also unique among the four-year institutions of the state in its over-use of classroom facilities. The University expects to serve about 11,710 FTE students in 2004-2005, the highest enrollment in our history. This number exceeds Western's state budgeted FTE students for 2004-2005 of 11,389 FTE's. By all calculations, that enrollment level exceeds the capacity of current academic facilities.

The Operating Budget Request proposes to add 120 FTE students each year next biennium. To accommodate those students and address Western's existing space crunch until the Academic Instructional Center opens in late 2007, the University has undertaken a number of strategies. These include revising the academic schedule, moving non-academic offices off campus, renovating spaces for classroom and faculty offices, and expanding use of leased facilities for non-academic services.

To address Western's current space deficits, improve student access to classes and laboratories, and make certain the University can accommodate future enrollment growth, planners have carefully reviewed and recalculated estimates of what must be accomplished in terms of adding infrastructure, academic structures, and recreational facilities for this residential campus.

2005-2007 Capital Projects

To preserve Western's unique environment and enhance the quality of education offered within it, the University consulted collaboratively with stakeholders throughout the campus to identify and prioritize projects for the University's 2005-2015 Capital Plan. That process enabled the University to develop integrated operating and capital budget requests focused on Western's most urgent needs and priorities, consistent with long-term goals and reaffirmation of its Role and Mission Statement and its Strategic Action Guidelines.

Major projects in priority order include:

Academic Instructional Center --- This new academic facility will provide approximately 700 general university classroom seats, computer labs, and modern instructional space for the departments of Psychology and Communications Sciences and Disorders. Design funding was appropriated in the 2003-2005 biennium and the project is proceeding on schedule with collaborative input from all sectors of the campus community. Construction funding is requested in the 2005-2007 biennium to complete this crucial access project.

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2005-2015 Capital Plan

Projects identified in 2005-2015 reflect the need to provide additional academic and academic support facilities and renew existing facilities to address access and increasing enrollment levels. The proposed 2005-2015 Plan includes subsequent phases of major projects already described in the 2005-2007 Capital Budget request narrative. In addition, Western has identified the need for comprehensive renovation/preservation projects in Parks Hall and the Performing Arts Center.

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

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August 25, 2004

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
TRACK BUNKER	26	Poor	76.9%	Utility Storage Building Small	Uniformat	Condition	Rating
					B Shell	314.42%	Poor
					D Services	16.53%	Poor
MOSQUITO PASS	86	Poor	69.7%	Residential House	Uniformat	Condition	Rating
					A Substructure	99.62%	Poor
					B Shell	201.90%	Poor
					C Interiors	27.89%	Poor
HUMANITIES BLDG	44	Poor	36.9%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	39.31%	Poor
					C Interiors	25.19%	Poor
					D Services	28.90%	Poor
FAIRHAVEN COLLEGE/Academic	36	Poor	34.0%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	3.86%	Good
					C Interiors	15.77%	Poor
					D Services	61.59%	Poor
HANNEGAN ROAD RESIDENCE	61	Poor	33.6%	Residential House	Uniformat	Condition	Rating
					A Substructure	215.93%	Poor
					B Shell	29.75%	Poor
					C Interiors	23.18%	Poor
ENVIRONMENTAL STUDIES	33	Poor	32.8%	Classrooms & Lab	Uniformat	Condition	Rating
					A Substructure	0.04%	Good
					B Shell	37.58%	Poor
					C Interiors	15.01%	Poor
					D Services	46.72%	Poor
F Special Construction & D	15.39%	Poor					
SHANNON POINT RESIDENCE	30	Poor	32.0%	Residential House	Uniformat	Condition	Rating
					B Shell	18.41%	Poor
					C Interiors	15.33%	Poor
					D Services	17.83%	Poor
					E Equipment & Furnishings	103.04%	Poor
HIGH STREET HALL	36	Poor	31.5%	Offices Low Rise 1-4	Uniformat	Condition	Rating
					B Shell	126.12%	Poor
					C Interiors	0.17%	Good
					D Services	8.66%	Fair
WEIGHT TRAINING BUILDING	31	Poor	27.5%	Utility Storage Building Small	Uniformat	Condition	Rating
					C Interiors	70.12%	Poor
					D Services	22.42%	Poor
MILLER HALL	63	Poor	23.1%	Classrooms & Administration	Uniformat	Condition	Rating
					A Substructure	19.17%	Poor
					B Shell	10.61%	Poor
					C Interiors	18.85%	Poor
CANADA HOUSE	86	Poor	22.1%	Residential House	Uniformat	Condition	Rating
					A Substructure	61.65%	Poor
					B Shell	16.62%	Poor
					C Interiors	21.70%	Poor
D Services	14.69%	Poor					

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

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August 25, 2004

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
CARVER GYMNASIUM	70	Poor	21.9%	Gymnasiums	Uniformat	Condition	Rating
					B Shell	13.15%	Poor
					C Interiors	11.83%	Poor
					D Services	34.46%	Poor
					E Equipment & Furnishings	67.52%	Poor
BOND HALL	39	Poor	21.7%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	8.81%	Fair
					C Interiors	8.46%	Fair
					D Services	21.35%	Poor
					E Equipment & Furnishings	54.02%	Poor
					F Special Construction & D	149.21%	Poor
ARNTZEN HALL	32	Poor	21.5%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	18.51%	Poor
					C Interiors	15.46%	Poor
					D Services	26.36%	Poor
					E Equipment & Furnishings	79.42%	Poor
					F Special Construction & D	34.73%	Poor
WILSON LIBRARY	78	Poor	19.8%	Libraries	Uniformat	Condition	Rating
					A Substructure	0.77%	Good
					B Shell	4.82%	Good
					C Interiors	23.64%	Poor
ARTS ANNEX	38	Poor	19.3%	Classrooms & Lab	Uniformat	Condition	Rating
					B Shell	20.16%	Poor
					C Interiors	5.44%	Fair
					D Services	27.09%	Poor
					E Equipment & Furnishings	46.31%	Poor
OLD MAIN	111	Poor	19.2%	Classrooms & Administration	Uniformat	Condition	Rating
					B Shell	17.24%	Poor
					C Interiors	13.32%	Poor
					D Services	23.13%	Poor
					E Equipment & Furnishings	70.77%	Poor
PERFORMING ARTS CENTER	56	Poor	18.0%	Auditoriums w/Classrooms	Uniformat	Condition	Rating
					A Substructure	0.12%	Good
					B Shell	4.10%	Good
					C Interiors	9.18%	Fair
					D Services	28.01%	Poor
FRASER HALL (LECTURE HALLS)	44	Poor	17.1%	Classrooms Only	Uniformat	Condition	Rating
					B Shell	9.04%	Fair
					C Interiors	5.13%	Fair
					D Services	21.97%	Poor
					E Equipment & Furnishings	467.77%	Poor
					F Special Construction & D	0.47%	Good
PHYSICAL PLANT	37	Poor	16.6%	Maintenance Shops	Uniformat	Condition	Rating
					A Substructure	0.08%	Good
					B Shell	10.00%	Poor
					C Interiors	3.49%	Good
					D Services	21.20%	Poor

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

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August 25, 2004

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
ALUMNI HOUSE	106	Poor	16.4%	Residential House	Uniformat		
					B Shell	10.23%	Poor
					C Interiors	12.73%	Poor
					D Services	20.88%	Poor
MARSHALLING STORAGE	9	Poor	14.6%	Utility Storage Building Small	Uniformat		
					B Shell	4.22%	Good
					C Interiors	37.67%	Poor
					D Services	31.65%	Poor
COLLEGE HALL	59	Poor	14.1%	Classrooms & Administration	Uniformat		
					A Substructure	5.56%	Fair
					B Shell	7.03%	Fair
					C Interiors	6.06%	Fair
					D Services	8.53%	Fair
					E Equipment & Furnishings	101.33%	Poor
STEAM PLANT	58	Poor	13.5%	Power Plant	Uniformat		
					B Shell	4.54%	Good
					C Interiors	6.46%	Fair
					D Services	35.65%	Poor
					E Equipment & Furnishings	0.13%	Good
BASEBALL SERVICE BUILDING	26	Poor	13.2%	Utility Storage Building Small	Uniformat		
					B Shell	11.49%	Poor
					C Interiors	24.31%	Poor
					D Services	72.92%	Poor
FINE ARTS BUILDING	56	Poor	12.7%	Classrooms & Administration	Uniformat		
					B Shell	45.61%	Poor
					C Interiors	21.44%	Poor
					D Services	3.34%	Good
					E Equipment & Furnishings	27.08%	Poor
					F Special Construction & D	6.97%	Fair
HANNEGAN ROAD LAB	11	Fair	9.9%	Classrooms & Lab	Uniformat		
					B Shell	12.56%	Poor
					C Interiors	12.78%	Poor
					D Services	6.61%	Fair
SHANNON POINT MARINE	33	Fair	8.1%	Classrooms & Lab	Uniformat		
					B Shell	3.07%	Good
					C Interiors	14.55%	Poor
					D Services	7.47%	Fair
					E Equipment & Furnishings	35.08%	Poor
SHANNON POINT COMMONS	19	Fair	7.9%	Dormitories Low Rise 1-3	Uniformat		
					B Shell	6.35%	Fair
					C Interiors	11.86%	Poor
					D Services	4.03%	Good
					E Equipment & Furnishings	175.89%	Poor
MAINTENANCE GARAGE	19	Fair	7.9%	Garages Maintenance	Uniformat		
					A Substructure	5.90%	Fair
					B Shell	11.02%	Poor
					C Interiors	39.42%	Poor
					D Services	5.21%	Fair

WESTERN WASHINGTON UNIVERSITY - State Funded Facilities

Building Repair Summary (Condition Ranked - Poor to Good)

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August 25, 2004

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Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
PARKS HALL	24	Fair	6.7%	Classrooms & Administration	Uniformat		
					B Shell	2.53%	Good
					C Interiors	12.10%	Poor
					D Services	6.10%	Fair
					E Equipment & Furnishings	33.36%	Poor
ROSS ENGINEERING	19	Fair	6.3%	Classrooms & Lab	Uniformat		
					A Substructure	0.80%	Good
					B Shell	14.81%	Poor
					C Interiors	15.02%	Poor
SHANNON POINT DORM	11	Fair	6.2%	Dormitories Low Rise 1-3	Uniformat		
					B Shell	9.71%	Fair
					C Interiors	4.46%	Good
					D Services	2.89%	Good
					E Equipment & Furnishings	163.00%	Poor
CHEMISTRY BUILDING	13	Good	4.8%	Classrooms & Lab	Uniformat		
					B Shell	8.26%	Fair
					C Interiors	9.61%	Fair
					D Services	2.98%	Good
					E Equipment & Furnishings	103.13%	Poor
					F Special Construction & D	0.03%	Good
MARSHALLING YARD	17	Good	4.1%	Utility Storage Building Small	Uniformat		
					B Shell	0.97%	Good
					C Interiors	11.20%	Poor
					D Services	2.69%	Good
GREENHOUSE	10	Good	3.7%	Greenhouses	Uniformat		
					B Shell	1.15%	Good
SHANNON POINT BOAT	19	Good	3.3%	Utility Storage Building Small	Uniformat		
					B Shell	6.16%	Fair
					C Interiors	1.95%	Good
SERVICE STORAGE SHED-PP	37	Good	3.1%	Utility Storage Building Small	Uniformat		
					B Shell	1.35%	Good
					D Services	23.77%	Poor
EQUIPMENT SHED -PP	26	Good	2.9%	Utility Storage Building Small	Uniformat		
					C Interiors	1.24%	Good
					D Services	44.43%	Poor
BIOLOGY BUILDING	11	Good	2.7%	Classrooms & Lab	Uniformat		
					A Substructure	0.72%	Good
					B Shell	1.25%	Good
					C Interiors	5.21%	Fair
ARCHIVE BUILDING	14	Good	2.6%	Libraries	Uniformat		
					B Shell	2.75%	Good
					C Interiors	3.65%	Good
					D Services	2.18%	Good

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Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
SMATE (SCIENCE LECTURE)	10	Good	2.5%	Classrooms Only	Uniformat	Condition	Rating
					B Shell	3.21%	Good
					C Interiors	7.44%	Fair
					D Services	0.82%	Good
ARMORY	96	Good	2.2%	Armory	Uniformat	Condition	Rating
					A Substructure	12.04%	Poor
					B Shell	1.13%	Good
					D Services	1.61%	Good
HANNEGAN ROAD METAL	46	Good	2.1%	Utility Storage Building Small	Uniformat	Condition	Rating
					D Services	4.82%	Good
PUBLIC SAFETY	36	Good	2.0%	Police Station	Uniformat	Condition	Rating
					A Substructure	19.72%	Poor
					D Services	2.13%	Good
ARMORY MOTOR POOL SHED	56	Good	1.5%	Armory	Uniformat	Condition	Rating
					D Services	38.58%	Poor
TRACK EQUIPMENT BUILDING	10	Good	1.5%	Utility Storage Building Small	Uniformat	Condition	Rating
					D Services	2.90%	Good
HAGGARD HALL	46	Good	0.5%	Libraries	Uniformat	Condition	Rating
					B Shell	1.12%	Good
					C Interiors	0.81%	Good
					D Services	0.01%	Good
COMMUNICATIONS FACILITY	3	Good	0.1%	Classrooms & Administration	Uniformat	Condition	Rating
					D Services	0.20%	Good
ADMINISTRATIVE SERVICES	6	Good	0.1%	Low Rise Commercial 1-4	Uniformat	Condition	Rating
					D Services	0.31%	Good
CAMPUS SERVICES FACILITY	4	Good	0.0%	Offices Low Rise 1-4	Uniformat	Condition	Rating
					B Shell	0.20%	Good

WESTERN WASHINGTON UNIVERSITY - State Funded Infrastructure

Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

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August 25, 2004

Building Name	Age	Rating	Condition	Usage	Uniformat Component Concerns		
WALKS, GRAVEL	2006	Poor	2063.2%	Paving Gravel	Uniformat	Condition	Rating
					G Building Sitework	2063.16%	Poor
ROADS, GRAVEL	2006	Poor	519.8%	Paving Gravel	Uniformat	Condition	Rating
					G Building Sitework	519.77%	Poor
EMCS	20	Poor	208.0%	EMC	Uniformat	Condition	Rating
					G Building Sitework	205.00%	Poor
SANITARY	63	Poor	94.1%	Sanitary	Uniformat	Condition	Rating
					G Building Sitework	94.14%	Poor
WATER	59	Poor	92.6%	Water	Uniformat	Condition	Rating
					G Building Sitework	92.61%	Poor
STEAM	63	Poor	87.9%	Steam High Pressure	Uniformat	Condition	Rating
					G Building Sitework	87.86%	Poor
TREES, WILD LAND	2006	Poor	80.4%	Wild Land	Uniformat	Condition	Rating
					G Building Sitework	80.45%	Poor
GRASS, PLAYFIELD	2006	Poor	78.8%	Grass Playfields	Uniformat	Condition	Rating
					G Building Sitework	78.77%	Poor
FIRE ALARMS	56	Poor	61.5%	Fire Alarms	Uniformat	Condition	Rating
					G Building Sitework	61.47%	Poor
STORM	63	Poor	45.2%	Storm	Uniformat	Condition	Rating
					G Building Sitework	45.21%	Poor
WALKS, ASPHALT	2006	Poor	43.3%	Paving Asphalt	Uniformat	Condition	Rating
					G Building Sitework	43.32%	Poor
AIR	43	Poor	41.8%	Air	Uniformat	Condition	Rating
					G Building Sitework	41.76%	Poor
ELECTRICAL	45	Poor	27.0%	Electrical High Voltage	Uniformat	Condition	Rating
					G Building Sitework	24.23%	Poor
ROADS, ASPHALT	2006	Poor	18.2%	Paving Asphalt	Uniformat	Condition	Rating
					G Building Sitework	18.16%	Poor
WALKS, CONCRETE	2006	Poor	15.9%	Paving Concrete	Uniformat	Condition	Rating
					G Building Sitework	15.91%	Poor
GRASS, LAWN	2006	Poor	14.2%	Grass Lawn	Uniformat	Condition	Rating
					G Building Sitework	14.24%	Poor
GROUND COVER, SHRUBS,	2006	Poor	11.6%	Cover	Uniformat	Condition	Rating
					G Building Sitework	11.63%	Poor
PAVING, BRICK	2006	Poor	10.1%	Paving Brick	Uniformat	Condition	Rating
					G Building Sitework	10.13%	Poor
ROADS, CONCRETE	2006	Fair	6.4%	Paving Concrete	Uniformat	Condition	Rating
					G Building Sitework	6.36%	Fair
CLOCKS	36	Fair	5.1%	Clocks	Uniformat	Condition	Rating
					G Building Sitework	5.11%	Fair
TELECOMMUNICATIONS	19	Good	4.0%	Telecommunications			
TV	46	Good	2.6%	Telecommunications	Uniformat	Condition	Rating
					G Building Sitework	2.61%	Good
GAS	46	Good	1.6%	Gas Natural	Uniformat	Condition	Rating
					G Building Sitework	1.59%	Good

WESTERN WASHINGTON UNIVERSITY - State Funded Infrastructure

Repair Summary (Condition Ranked - Poor to Good)

Report does not include buildings that have not been surveyed.

>10% = Poor

>5% = Fair

<5% = Good

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August 25, 2004

Building Name	Age	Rating	Condition	Usage	Unifomat Component Concerns		
TUNNELS	63	Good	1.5%	Tunnels	Unifomat	Condition	Rating
					G Building Sitework	1.14%	Good
SECURITY	16	Good	0.2%	Security	Unifomat	Condition	Rating
					G Building Sitework	0.22%	Good

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Agency Priority</u>	<u>Project ID</u>	<u>Title</u>	<u>Total 2005-07 Appropriation</u>	<u>Reappropriation</u>	<u>New Appropriation</u>
1	2006-1-082	Minor Works: Health, Safety and Code Requirements "A"	2,580,000	0	2,580,000
2	2006-1-083	Minor Works: Facility Preservation "A"	4,290,000	0	4,290,000
3	2006-1-084	Minor Works: Infrastructure Preservation "A"	3,130,000	0	3,130,000
4	2006-2-085	Minor Works: Program "A"	9,000,000	0	9,000,000
5	2002-2-026	Academic Instructional Center	56,332,002	4,832,002	51,500,000
6	2004-1-953	Miller Hall Renovation	3,867,206	67,206	3,800,000
7	2006-1-060	Carver Complex Renovation	380,000	0	380,000
8	2006-1-081	College Hall Renovation	3,000,000	0	3,000,000
9	2006-2-057	Wilson Library Renovation	300,000	0	300,000
10	2006-1-058	Art Annex Renovation	4,700,000	0	4,700,000
11	2006-1-086	Minor Works: Health, Safety and Code Requirements "B"	2,974,000	0	2,974,000
12	2006-1-087	Minor Works: Facility Preservation "B"	435,000	0	435,000
13	2006-1-088	Minor Works: Infrastructure Preservation "B"	1,591,000	0	1,591,000
14	2006-2-089	Minor Works: Program "B"	3,000,000	0	3,000,000
15	2004-2-073	Campus Roadway Development	3,279,826	38,826	3,241,000
16	2008-2-055	Recreation/PE Fields II	0	0	0
17	2008-2-079	Parks Hall Renovation/Addition	0	0	0
18	2008-2-066	General Academic Facility	0	0	0
19	2010-2-062	Performing Arts Center Renovation	0	0	0
20	2010-2-067	Support Services Facility	0	0	0
21	2004-1-074	Minor Works: Health, Safety & Code	817,729	817,729	0
22	2004-1-952	Facility Preservation Backlog Reduction	3,858,810	3,858,810	0
23	2004-1-075	Minor Works: Infrastructure Preservation	1,009,162	1,009,162	0
24	2004-2-077	Minor Works: Program	476,258	476,258	0

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Agency</u> <u>Priority</u>	<u>Project ID</u>	<u>Title</u>	<u>Total 2005-07</u> <u>Appropriation</u>	<u>Reappropriation</u>	<u>New</u> <u>Appropriation</u>
25	1998-2-024	Campus Infrastructure Development	1,960,410	1,960,410	0
26	2004-2-059	Shannon Point Marine: Undergraduate Ctr	4,626,040	4,626,040	0
27	2004-1-080	Bond Hall Renovation/Asbestos Abatement	4,815,351	4,815,351	0
28	2004-1-999	Infrastructure Savings	1	1	0
Total All Project			116,422,795	22,501,795	93,921,000

State of Washington
C1 - Ten Year Capital Program Summary

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Agency Priority	Project by Fund/Appropriation Type	Estimated Total	Prior Expenditures	Reapprop 2005-07	New Approp 2005-07	Estimated 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15
Project Class: Preservation									
1	2006-1-082 Minor Works: Health, Safety and Code Requirements "A" 057-1 State Bldg Constr-State	14,580,000			2,580,000	3,000,000	3,000,000	3,000,000	3,000,000
2	2006-1-083 Minor Works: Facility Preservation "A" 057-1 State Bldg Constr-State	20,290,000			4,290,000	4,000,000	4,000,000	4,000,000	4,000,000
3	2006-1-084 Minor Works: Infrastructure Preservation "A" 057-1 State Bldg Constr-State	15,130,000			3,130,000	3,000,000	3,000,000	3,000,000	3,000,000
6	2004-1-953 Miller Hall Renovation 057-1 State Bldg Constr-State	53,411,000	182,794	67,206	3,800,000	49,361,000			
7	2006-1-060 Carver Complex Renovation 057-1 State Bldg Constr-State	48,523,000			380,000	5,192,000	42,951,000		
8	2006-1-081 College Hall Renovation 057-1 State Bldg Constr-State	3,000,000			3,000,000				
10	2006-1-058 Art Annex Renovation 057-1 State Bldg Constr-State	4,700,000			4,700,000				
11	2006-1-086 Minor Works: Health, Safety and Code Requirements "B" 057-1 State Bldg Constr-State	2,974,000			2,974,000				
12	2006-1-087 Minor Works: Facility Preservation "B" 057-1 State Bldg Constr-State	435,000			435,000				
13	2006-1-088 Minor Works: Infrastructure Preservation "B" 057-1 State Bldg Constr-State	1,591,000			1,591,000				
21	2004-1-074 Minor Works: Health, Safety & Code 057-1 State Bldg Constr-State	1,000,000	182,271	817,729					

State of Washington
C1 - Ten Year Capital Program Summary

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Agency Priority	Project by Fund/Appropriation Type	Estimated Total	Prior Expenditures	Reapprop 2005-07	New Approp 2005-07	Estimated 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15
Project Class: Preservation									
22	2004-1-952 Facility Preservation Backlog Reduction								
	057-1 State Bldg Constr-State	4,250,000	391,190	3,858,810					
23	2004-1-075 Minor Works: Infrastructure Preservation								
	057-1 State Bldg Constr-State	1,550,000	540,838	1,009,162					
27	2004-1-080 Bond Hall Renovation/Asbestos Abatement								
	357-1 Gard-Evans H Ed C A-State	4,900,000	84,649	4,815,351					
28	2004-1-999 Infrastructure Savings								
	057-1 State Bldg Constr-State	1		1					
Total: Preservation		176,334,001	1,381,742	10,568,259	26,880,000	64,553,000	52,951,000	10,000,000	10,000,000

Project Class: Program									
4	2006-2-085 Minor Works: Program "A"								
	057-1 State Bldg Constr-State	14,000,000			2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	065-1 WWU Capital Projects-State	35,000,000			7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Project Total:	49,000,000	0	0	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
5	2002-2-026 Academic Instructional Center								
	057-1 State Bldg Constr-State	115,000	115,000						
	357-1 Gard-Evans H Ed C A-State	57,118,000	785,998	4,832,002	51,500,000				
	Project Total:	57,233,000	900,998	4,832,002	51,500,000	0	0	0	0
9	2006-2-057 Wilson Library Renovation								
	057-1 State Bldg Constr-State	31,486,000			300,000	3,517,000	27,669,000		
14	2006-2-089 Minor Works: Program "B"								
	057-1 State Bldg Constr-State	3,000,000			3,000,000				

State of Washington
C1 - Ten Year Capital Program Summary

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Agency</u>		<u>Estimated</u>	<u>Prior</u>	<u>Reapprop</u>	<u>New</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>
<u>Priority</u>	<u>Project by Fund/Appropriation Type</u>	<u>Total</u>	<u>Expenditures</u>	<u>2005-07</u>	<u>Approp</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
					<u>2005-07</u>				
15	2004-2-073 Campus Roadway Development								
	057-1 State Bldg Constr-State	16,874,000	249,000		3,241,000	13,384,000			
	065-1 WWU Capital Projects-State	80,000	41,174	38,826					
	Project Total:	16,954,000	290,174	38,826	3,241,000	13,384,000	0	0	0
16	2008-2-055 Recreation/PE Fields II								
	057-1 State Bldg Constr-State	4,903,000				4,903,000			
17	2008-2-079 Parks Hall Renovation/Addition								
	057-1 State Bldg Constr-State	22,403,000				200,000	2,861,000	19,342,000	
18	2008-2-066 General Academic Facility								
	057-1 State Bldg Constr-State	46,697,000				379,000	2,477,000	43,841,000	
19	2010-2-062 Performing Arts Center Renovation								
	057-1 State Bldg Constr-State	38,061,000					425,000	3,377,000	34,259,000
20	2010-2-067 Support Services Facility								
	057-1 State Bldg Constr-State	20,995,000					202,000	1,608,000	19,185,000
24	2004-2-077 Minor Works: Program								
	057-1 State Bldg Constr-State	500,000	72,242	427,758					
	065-1 WWU Capital Projects-State	50,000	1,500	48,500					
	Project Total:	550,000	73,742	476,258	0	0	0	0	0
25	1998-2-024 Campus Infrastructure Development								
	057-1 State Bldg Constr-State	15,610,000	13,649,590	1,960,410					
	065-1 WWU Capital Projects-State	669,000	669,000						
	Project Total:	16,279,000	14,318,590	1,960,410	0	0	0	0	0

State of Washington
C1 - Ten Year Capital Program Summary

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Agency Priority	Project by Fund/Appropriation Type	Estimated Total	Prior Expenditures	Reapprop 2005-07	New Approp 2005-07	Estimated 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15
Project Class: Program									
26	2004-2-059 Shannon Point Marine: Undergraduate Ctr								
	057-1 State Bldg Constr-State	998,329	372,289	626,040					
	065-1 WWU Capital Projects-State	4,000,000		4,000,000					
	Project Total:	4,998,329	372,289	4,626,040	0	0	0	0	0
Total: Program		312,559,329	15,955,793	11,933,536	67,041,000	32,383,000	43,634,000	78,168,000	63,444,000

	Estimated Total	Prior Expenditures	Reapprop 2005-07	New Approp 2005-07	Estimated 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15
Total Fund Summary								
057-1 State Bldg Constr-State	387,076,330	15,755,214	8,767,116	35,421,000	89,936,000	89,585,000	81,168,000	66,444,000
065-1 WWU Capital Projects-State	39,799,000	711,674	4,087,326	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
357-1 Gard-Evans H Ed C A-State	62,018,000	870,647	9,647,353	51,500,000				
Total	488,893,330	17,337,535	22,501,795	93,921,000	96,936,000	96,585,000	88,168,000	73,444,000

PRESERVATION PROJECTS

INTRODUCTION

The University's Role and Mission Statement and Strategic Action Guidelines reflect a commitment, aimed not only at preserving and enhancing the high quality education offered by Western, but at protecting and improving the environment in which that education occurs.

The University has long recognized that, as noted in the Strategic Action Guidelines: "*Western derives special advantages from its location and immediate physical environment...*" and that this advantage is a vital part of the educational experience offered to current and future students.

To this end, the University has consistently included preservation and renewal projects as part of its capital budget request and long-range planning statements. Western continually places a high priority on preserving the State's investment in the University's capital facilities, which is demonstrated by the extensive work Western staff have devoted to preparing and updating the Backlog Reduction Plan, included in this section.

Most of Western's preservation project proposals are identified by the University's Physical Plant staff, who also monitor and update the Backlog Reduction Plan. Project requests are screened and prioritized by key administrative bodies in consultation with a variety of University coordinating groups. Highest priority projects are forwarded to the Board of Trustees for review and approval for inclusion as components of Western's capital plan.

The 2005-2007 omnibus preservation project requests represent Western's highest priority renewal projects. Timely completion of these projects is critical for at least two reasons: preservation of the quality of higher education provided to students who use these facilities more intensively than at any other Washington public baccalaureate; and protection of the millions of dollars of state capital investments which risk costly deterioration if projects are deferred.

Backlog Reduction Plan 2005-2015

Western Washington University

Executive Summary

Western Washington University proposes to achieve reductions in our facilities maintenance backlog by documenting and completing backlog projects on a priority basis and by minimizing or eliminating future backlog increases. To achieve this, we must address the cause of backlog growth. Backlog items result from: deferring operating maintenance; deferring preservation/renewal work; deferring solutions to unresolved issues from the design and construction process of new facilities; deferring regulatory compliance projects, including safety and ADA; and failing to address accumulative deterioration from backlogged projects.

Facilities and infrastructure audits provide us a means to document backlog items, update life expectancy of future cyclic renewal items, determine impacts from the design and construction process on the backlog, determine when regulatory compliance projects apply to specific facilities, and document accumulated deterioration of deferred work. Predicting and documenting future cyclic renewal needs provides us a way to compare projected future funding needs with available funding. Since only a small portion of regulatory compliance projects can be predicted before they are required, and since we cannot predict future problems arising from design and construction, we believe identifying future planned cyclic renewal needs provides the most accurate estimate of our future funding needs.

To help us generate this information, Western has developed Facilities Management software (FacMan), which documents the backlog and future cyclic renewal needs. FacMan can quickly produce project-specific, ten-year backlog reduction plans by combining information on the backlog with future cyclic renewal needs, pre-set priorities, and rankings of facility/component conditions. As of August 2004, FacMan indicates the following backlog needs for Western:

Backlog of Maintenance and Repair	\$117,289,000
Future cyclic renewal needs per biennium	\$33,100,000
Condition Rating of Campus	17.7% Poor

In 2003-2005, Western received approximately \$6.8 million for capital preservation. Of that, approximately \$6.2 million applied directly to the backlog. While this funding helps us address backlog projects, Western's overall backlog is not shrinking and will not decline at current funding levels. Instead, the backlog will continue growing because of a funding gap between actual funding levels and what is needed to address cyclic renewal. More than \$33 million dollars per biennium are needed to begin backlog reduction. It is important to note that the future cyclic renewal needs reported here are annualized over a 30 year period. This means actual backlog increases will vary from biennium to biennium.

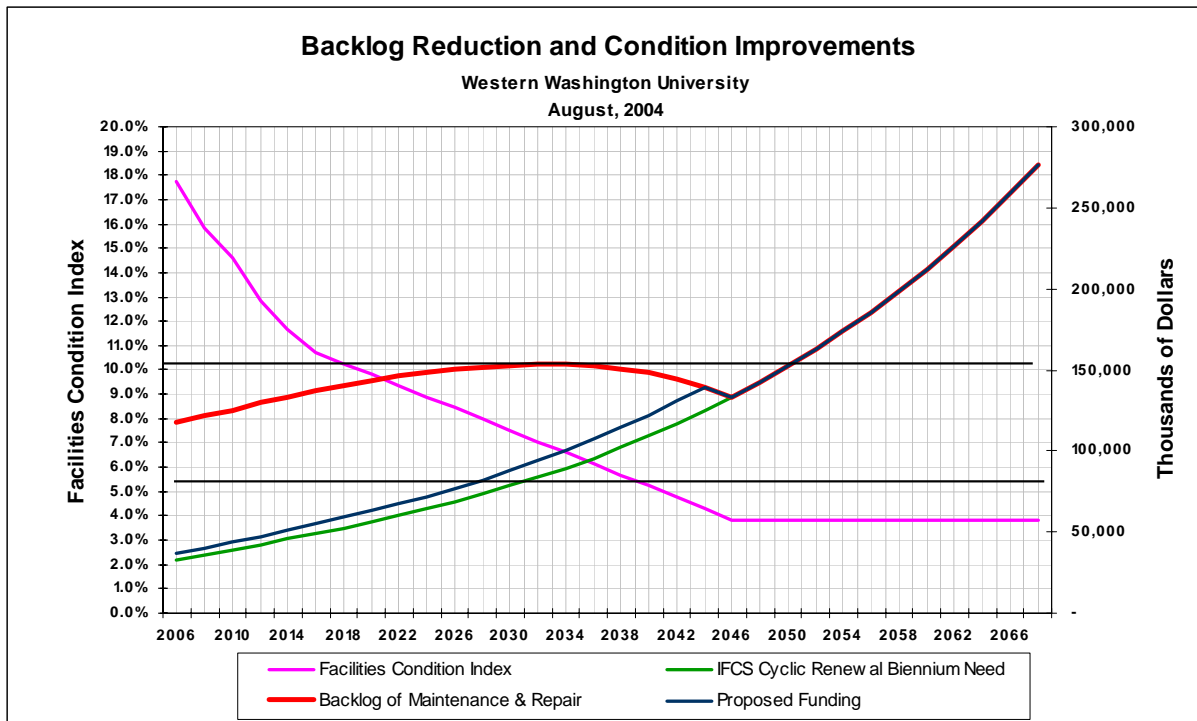
Since current funding levels actually force the backlog to increase rather than decrease, Western can only explain our backlog reduction strategic plan and process. We cannot provide a realistic, project-specific, ten-year backlog reduction plan.

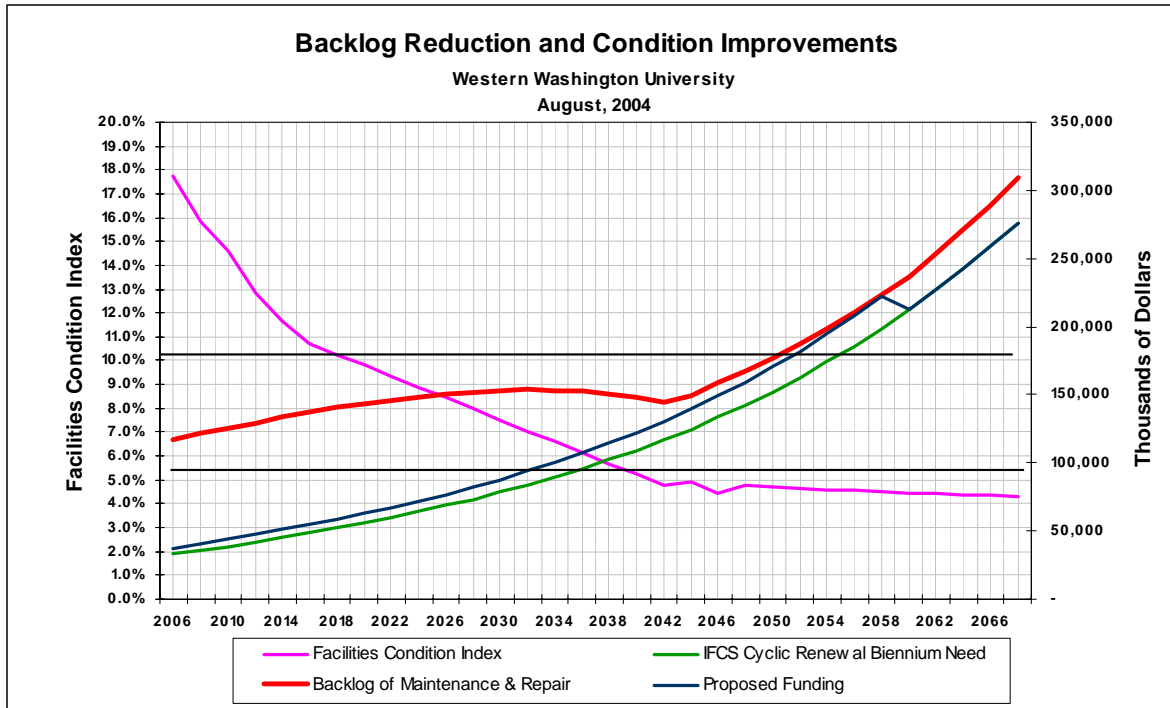
We believe the following explanation of Western's Backlog Reduction Plan shows that we have an excellent project prioritization process and a resource allocation model to formulate a funding plan. But adequate funding is the missing ingredient. Without it --- and a long-term commitment to continue providing stable and consistent funding --- backlog reduction will remain an elusive goal at Western and throughout the state.

Strategic Plan for Backlog Reduction

Our strategic plan focuses on cost-effective backlog *elimination*, not reduction. We believe elimination is a more appropriate goal because once adequate funding, including inflation, is provided to address the backlog, the amount of additional time needed to eliminate that backlog is negligible. This is best shown by comparing the following two charts. Both charts focus on a backlog of \$117 million in projects, both assume cyclic renewal funding needs for 2005–2007 at \$33,100,000, then each addresses the backlog with a steady level of funding, including an annual inflation factor of 3.37%, beginning in 2006, the midpoint of the next biennium. Each includes the impacts of Western’s 2005 – 2015 Capital Plan, which will add approximately 268,000 new gross square feet (13% increase) and will renovate approximately 618,000 gross square feet (31% of current state funded facilities). In addition each chart also displays the impacts on Western’s Facilities Condition Index (FCI).

In the first chart \$37.3 million, plus inflation, is provided to address the backlog and future cyclic renewal needs each biennium. This level of funding would *eliminate* the backlog in 40 years. The second chart also applies \$37.3 million plus inflation to the backlog, but continues that level of funding only until the backlog is reduced to a \$25 million constant level in 2006 dollars, which takes 42 years. These examples show that once steady funding is provided to address both the backlog and future cyclic renewal needs, the backlog can be eliminated in only four more years than it would take to reduce it to a steady level of \$25 million in 2006 dollars.

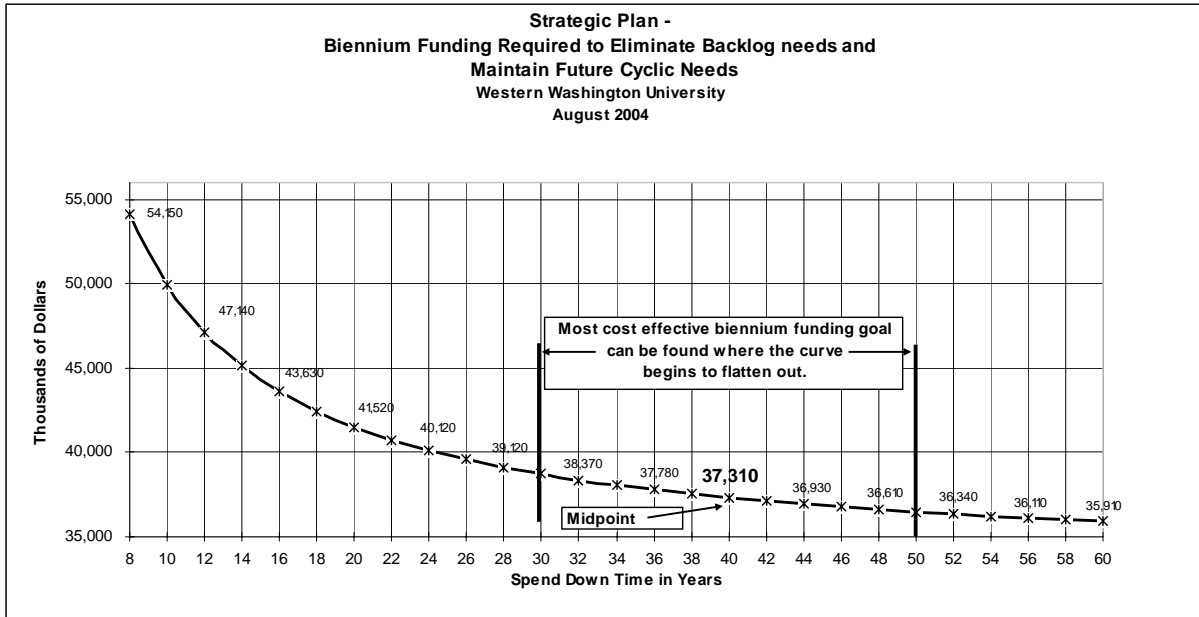




The following steps lead to our strategic plan to eliminate the backlog:

- Predict the “leveled” annual future cyclic renewal funding need. This requires calculating the funding level, including inflation, that will accomplish all cyclic renewal. It also includes removing or leveling the actual funding peaks and valleys that will occur over time by annualizing, with inflation, the total overall costs for many biennia.
- Combine the leveled annual future cyclic need (or “the plan”) with the backlog (“the problem”) to determine funding levels, including inflation, needed to eliminate the backlog for various time frames.
- Select a time frame that is the most cost effective within realistic expectations.

The chart on the next page plots the funding needed in 2005-2007 dollars, plus inflation, to eliminate Western’s backlog and maintain future cyclic renewal in two-year increments from 8 to 60 years. It appears that the most cost effective time frame occurs when the curve begins to flatten out, between 30 and 50 years. The mid-point at 40 years appears to be the most reasonable for our funding goal. It’s important to note that a relatively small decrease in funding extends the backlog elimination tremendously.



As the chart shows, Western’s strategic plan to eliminate the backlog requires 40 years of funding, starting in 2005-2007, at \$37.3 million per biennium, plus a 3.37% increase for inflation each biennium. This would enable the University to eliminate its maintenance backlog completely and maintain all currently documented cyclic renewal needs.

Backlog Reduction Plan Process

Western has developed a Facilities Management program (FacMan) to document backlog and cyclic renewal needs. This produces a project-specific, ten-year Backlog Reduction Plan for both capital and operating budgets. In this software, the backlog is typically viewed as “The Problem” and the future cyclic renewal is viewed as “The Plan.” FacMan software allows us to combine information on “The Problem” and “The Plan” to develop a comprehensive backlog reduction proposal.

The two major components are:

- The Problem = Backlog of Maintenance and Repair (BMAR)
- The Plan = Integrated Facilities Component System (IFCS)

The Problem: The University’s Backlog of Maintenance and Repair is more than a deferred maintenance list. Western’s definition for backlog items is:

“A list of projects to safely maintain facilities and related infrastructure for current use that should have been accomplished but for a variety of reasons has been put on hold.”

The reference to “safely maintain” is necessary because Western includes on the list safety-related projects that may not have resulted from deferred maintenance, but address known safety issues that have been deferred. This includes safety projects with potential liabilities and those required to bring a facility into compliance with current code requirements even if the facility complied with the code when it was constructed. This makes Western’s backlog more than a deferred maintenance list.

As of August 2004, Western’s BMAR is \$117.3 million, which includes only a portion of the work that would be considered capital preservation.

The Plan: To create an effective backlog reduction plan, we acknowledge that “problems” in the maintenance area are funded, but “plans” to stop the problems from occurring are not funded. While this does not provide adequate capital asset renewal, it is the reality of our state system. As a result, Western has chosen to concentrate funding requests based on documented problems (backlog), not plans. To minimize or eliminate future backlog increases, we must plan ahead to meet future cyclic renewal needs. Western’s plan incorporates planned future cyclic renewal items that become deferred and add to the problem. During facility audits, we inspect cyclic renewal needs and move them to the backlog if an item lacks additional life expectancy.

As already indicated in our strategic plan for backlog reduction, funding cyclic renewal items becomes the driving force for backlog funding requests, not the backlog itself. After funds are provided for renewal to stop backlog increases, additional funds can then be used to reduce the backlog. Without dealing first with future cyclic needs, the backlog never decreases; instead it grows at alarming rates. The amount of funding beyond that provided for future cyclic renewal needs will determine the estimated time in which the backlog can be eliminated.

Since future cyclic renewal needs should dominate funding requests, we must clearly understand the assumptions behind them. Western defines cyclic renewal as:

“A list of facility and infrastructure components that have a definable life cycle, the end of which results in renewal or replacement of the component(s).”

Example components include a roof, a mechanical system, carpet, steam utility piping, or asphalt paving, all of which have a definable life expectancy and a predictable replacement date. All facility and infrastructure components can be structured into this methodology to produce a comprehensive understanding of future renewal needs and costs. This listing constitutes our Integrated Facilities Component Systems (IFCS).

Western’s current biennium future cyclic renewal need for all academic facilities and infrastructure is \$33,100,000 or 4.6% of the Current Replacement Value (CRV) per year.

Elements of our Backlog Reduction Plan include:

- Limitations
- Finding an appropriate format for estimate components
- Updating future needs data (IFCS)
- Updating Backlog of Maintenance and Repair (BMAR)
- Updating Facilities Condition Index (FCI)
- Selecting projects for funding
- Preparing requests for capital preservation funds to reduce the backlog

Limitations

Since Western had no designated funding to develop FacMan, we worked within the following limitations:

- Employed only funded Physical Plant personnel
- Minimized use of Physical Plant facilities engineers, who are not funded
- Completed all computer work with existing Physical Plant staff
- Retained no consultants to conduct special studies, such as seismic mitigation needs or pipe inspections
- Focused on areas under our control, the state funded portion of the campus, or 1.95 million gsf of Western's total 3.14 million gsf
- Included no ADA upgrades, which are outside our control
- Performed all work within existing budget by current staff.

Format for Estimates

Western adopted the Uniformat Assemblies approach to estimating. This allows cost breakdowns in formats commonly seen by OFM on major capital projects of similar dollar value. All of our projects for the 2005-2007 submittal were estimated within the following assembly categories based upon the nationally approved NIST standard, "ASTM Uniformat II Elemental Classification for Building Specifications, Cost Estimating, and Cost Analysis" (E1557-97), which is used by OFM for all major capital project funding requests. These elements are outlined on the following pages:

Level 1 Major Group Elements	Level 2 Group Elements	Level 3 Elements
A. SUBSTRUCTURE	A10 Foundations	A1010 Standard Foundations A1020 Special Foundations A1030 Slab on Grade
	A20 Basement Construction	A2010 Basement Excavation A2020 Basement Walls
B. SHELL	B10 Superstructure	B1010 Floor Construction B1020 Roof Construction
	B20 Exterior Enclosure *	B2010 Exterior Walls B2020 Exterior Windows B2030 Exterior Doors
	B30 Roofing	B3010 Roof Coverings B3020 Roof Openings
C. INTERIORS	C10 Interior Construction	C1010 Partitions C1020 Interior Doors C1030 Fittings *
	C20 Stairs *	C2010 Stair Construction C2020 Stair Finishes
	C30 Interior Finishes	C3010 Wall Finishes C3020 Floor Finishes C3030 Ceiling Finishes
D. SERVICES * Changes to previous E1557-96 Standard	D10 Conveying *	D1010 Elevators & Lifts * D1020 Escalators & Moving Walks D1090 Other Conveying Systems *
	D20 Plumbing	D2010 Plumbing Fixtures D2020 Domestic Water Distribution D2030 Sanitary Waste D2040 Rain Water Drainage D2090 Other Plumbing Systems *
	D30 HVAC	D3010 Energy Supply D3020 Heat Generating Systems D3030 Cooling Generating Systems D3040 Distribution Systems D3050 Terminal & Package Units D3060 Controls and Instrumentation D3070 Systems Testing & Balancing * D3090 Other HVAC Systems & Equipment *
	D40 Fire Protection	D4010 Sprinklers * D4020 Standpipes * D4030 Fire Protection Specialties D4090 Other Fire Protection Systems *
	D50 Electrical	D5010 Electrical Service & Distribution D5020 Lighting & Branch Wiring D5030 Communication & Security * D5090 Other Electrical Systems *
E. EQUIPMENT & FURNISHINGS	E10 Equipment	E1010 Commercial Equipment E1020 Institutional Equipment E1030 Vehicular Equipment E1090 Other Equipment *
	E20 Furnishings	E2010 Fixed Furnishings E2020 Movable Furnishings
F. SPECIAL CONSTRUCTION & DEMOLITION	F10 Special Construction	F1010 Special Structures F1020 Integrated Construction F1030 Special Construction Systems F1040 Special Facilities F1050 Special Controls and Instrumentation
	F20 Selective Building Demolition	F2010 Building Elements Demolition F2020 Hazardous Components Abatement

Level 1 Major Group Elements	Level 2 Group Elements	Level 3 Elements
G. BUILDING SITEWORK * Changes to previous E1557-96 Standard	G10 Site Preparation	G1010 Site Clearing G1020 Site Demolition and Relocations G1030 Site Earthwork G1040 Hazardous Waste Remediation
	G20 Site Improvements	G2010 Roadways G2020 Parking Lots G2030 Pedestrian Paving G2040 Site Development G2050 Landscaping
	G30 Site Mechanical Utilities *	G3010 Water Supply * G3020 Sanitary Sewer G3030 Storm Sewer G3040 Heating Distribution G3050 Cooling Distribution G3060 Fuel Distribution G3090 Other Site Mechanical Utilities *
	G40 Site Electrical Utilities	G4010 Electrical Distribution G4020 Site Lighting * G4030 Site Communications & Security * G4090 Other Site Electrical Utilities *
	G90 Other Site Construction *	G9010 Service and Pedestrian Tunnels* G9090 Other Site Systems *

Each of these categories is divided into specific items to be inspected in a facilities audit.

Updating Data on Future Needs

Integrated Facilities Component Systems (IFCS) was developed and implemented by the Army Corps of Engineers in the late 1970s. It has been updated to fit today's needs and is now a fully computerized program based on current database technology. IFCS was first implemented at Western in 1989. IFCS considers buildings and other important facilities as separate entities, which it segregates into major singular components, such as roof systems, floor systems, or electrical systems. Based on each entity's construction, use, location, and life cycle, IFCS develops an estimate of its replacement/renewal needs.

Using this system, we can determine the amount of cyclic renewal needs that should be performed each year to keep a particular component in optimum condition. The accumulation of all expected cyclic work over time, when estimated with appropriate inflation factors, will provide management with a reasonable estimate of anticipated costs for these systems well into the future.

Updating IFCS includes:

- Interactive graphics to understand contents
- Automatic leveling calculations to provide a figure that represents the “leveled” cyclic renewal annual need required to maintain facilities
- Incorporation of Uniformat Assemblies estimating tools
- Review of each item during facilities audits to determine if items have additional life expectancy
- Ability to move any item without additional life expectancy to a backlog
- Completion of data entry

Updating the Backlog of Maintenance and Repair

The Backlog of Maintenance and Repair (BMAR) program was developed and implemented by the Army Corps of Engineers in the late 1970s. It has been adapted and updated to fit today’s needs and is now a fully computerized program based on current database technology. BMAR was first implemented at WWU in 1990. BMAR primarily tracks maintenance projects that should have been accomplished, but have been deferred for a variety of reasons. For the BMAR program to be useful, it must be properly managed and maintained. As projects are completed, they must be removed from BMAR and new projects should be added as they become backlogged. At least once a biennium, each facility must be audited and its condition evaluated. BMAR must be updated continually to reflect these changes.

Each backlogged item is categorized into priority groups:

Pre-selected Priorities	Project Type Priorities	Location Priorities
Critical	Health/Safety	Dining
Should be Done	Preventing Damage	Housing
Can Wait	Scheduled Repair	Academic
	Repair	Associated Students
		Support

Projects are clearly identified by their location, scheduled date for work, estimated cost to complete, inflation to the scheduled date, and a detailed description of required work. The system provides flexibility for sorting by building, priorities, work categories, cost, and other factors. Facilities can be compared to determine highest maintenance need, greatest accumulated priority needs, a variety of cost data, and other useful details to help determine where to concentrate resources. The program also is used to assess the overall condition of facilities.

Updating BMAR includes:

- Re-auditing all facilities with an in-house team
- Improving integration between operating and capital funding processes
- Applying interactive graphics to understand contents and locate major problems
- Indicating items that impact energy consumption and calculating savings if energy consumption is reduced
- Incorporating Unifomat estimating tools

Updating the Facilities Condition Index

With BMAR tracking unmet maintenance and code requirements, the next logical step is an assessment of the overall condition of each facility. Western uses the Facilities Condition Index (FCI) rating to complete this step.

Supported by the Society for College and University Planning, the FCI provides a logical and reasonable uniform method to determine the overall condition of facilities. Key elements of the rating include outstanding maintenance (BMAR) and the replacement value of the facility and its components. Current replacement value (CRV) can be obtained from a variety of different approaches, each yielding a different value, but for comparisons to be meaningful, a uniform method is necessary. Using construction costs or MACC from OFM's C-100 forms appears to provide the most accurate method. This cost must be equalized with the BMAR cost; both BMAR and CRV must be escalated and inflated to the same point in time.

Using this data, the FCI is determined by the following formula:

$$\text{FCI} = \frac{\text{BMAR}}{\text{CRV}}$$

The following ratings have been applied to WWU facilities and components:

0% to 5%	=	Good condition
5% to 10%	=	Fair Condition
Over 10%	=	Poor Condition

Selecting Projects for Funding

Using BMAR, including IFCS items without additional life expectancy, FCI, and various priorities allows us to select projects for a variety of funding sources, including capital preservation, current miscellaneous capital categories, and the operating budget. Western's program is designed with many tools to ease the selection process and prepare

the University’s capital request forms. The most important tool is our ability to identify the main reasons for a poor condition rating.

Summary of Backlog Reduction Plan Process

Western’s process for preparing the Backlog Reduction Plan, which creates project-specific lists for the ten-year plan for capital and operating budgets, is as follows:

- Document leveled future cyclic renewal needs (IFCS) for each future biennium.
- Determine the strategic plan by identifying the most cost effective “spend down” time frame for the backlog (BMAR) while accounting for future cyclic renewal needs (IFCS). This determines the biennium funding goal required to meet the “spend down” time frame selected.
- Select biennia in which groups of backlogged projects are scheduled to start for facilities or component systems in the worst condition. Selection is done to meet the remaining biennium funding goal after IFCS items are subtracted and after BMAR projects are ranked into three priorities: critical, should be done, and can wait.

Comparing Biennial Capital Plans

Western’s requested Capital Plan for 2005-2015 shows an increase in needs over those reported in the University’s 2001-2011 and 2003-2013 Capital Plans because we have added substantial cyclic renewal data, new facilities audit information, and inflation. These amounts will continue to change as we add specificity and improve the data, particularly in the area of campus grounds and new facilities. \$5.86 million of the increased backlog in the past two years is due to inflation at OFM’s rate of 3.37%. The backlog and cyclic renewal increases indicate a degradation in the condition of campus facilities. The amount of renewal items needed in the last two years has over shadowed any campus wide condition improvements from new facilities. See the chart on page 3 of this plan for the predicted campus wide condition improvements from facilities requested in the 2005-2015 Capital Plan.

	2001–2003	2003-2005	2005-2007
Backlog (BMAC)	\$77,000,000	\$85,500,000	\$117,289,000
Leveled Biennium Cyclic Funding Goal	\$14,926,000	\$27,614,000	\$33,100,000
Strategic Plan Biennium Funding Goal	\$18,030,000	\$31,050,000	\$37,310,000
Condition of Campus	12.4% Poor	10.7% Poor	17.7% Poor

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-082 **Agency Priority:** 1
Project Title: Minor Works: Health, Safety and Code Requirements "A"

Description

Project Class: 1 Preservation City: Bellingham
Type of Project: Health, Safety and Code Requirements (Minor Works) County: Whatcom
OFM Priority: Protection of People Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
Compliant with Growth Management Act: Yes

Project Published Summary:

This omnibus minor works category represents a commitment to preserve and protect Western's community and facilities.

Project Description:

The 2005-2007 omnibus safety preservation request represents Western's highest priority needs for health, safety and code related improvements. Individual project proposals are identified by the Physical Plant Backlog Reduction Plan or by departments of the University. Projects are screened and prioritized by key university administrative bodies in consultation with a variety of university coordinating groups. The projects of the highest priority to the University proceed to the Board of Trustees for review and approval as components of the University's capital plan.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2005-2007</u>	<u>2007-2009</u>	<u>2009-2011</u>	<u>2011-2013</u>	<u>2013-2015</u>
	Annual Average FTEs	0.1	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	112,800	11,400	23,600	24,600	26,100	27,100
	Total Funds	112,800	11,400	23,600	24,600	26,100	27,100

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	14,580,000				2,580,000
	Total Funds	14,580,000	0	0	0	2,580,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State	3,000,000	3,000,000	3,000,000	3,000,000
	Total Funds	3,000,000	3,000,000	3,000,000	3,000,000

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-1-082									
1	Misc. Emergent Health, Safety & Code 057-1 State Bldg Constr-State	337,000			337,000				
2	Upgrade CV & WL fire detect. & alarm systems 057-1 State Bldg Constr-State	488,000			488,000				
3	Install check valves in fire standpipes 057-1 State Bldg Constr-State	50,000			50,000				
4	Haggard Hall Planetarium asbestos isolation 057-1 State Bldg Constr-State	25,000			25,000				
5	ES Welding & Foundry Shop renewal 057-1 State Bldg Constr-State	159,500			159,500				
6	Carver locker rooms - improved health, safety 057-1 State Bldg Constr-State	200,000			200,000				
7	ADA Compliancy - pull stations/extinguishers 057-1 State Bldg Constr-State	30,000			30,000				
8	Fine Arts 202 Lab ventilation improvements 057-1 State Bldg Constr-State	32,500			32,500				
9	Replace OM & PAC fire alarm/security systems 057-1 State Bldg Constr-State	470,000			470,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-1-082									
10	ES 331 Chemistry teaching lab counter replacement 057-1 State Bldg Constr-State	80,000			80,000				
11	Plaza brick safety renewal 057-1 State Bldg Constr-State	200,000			200,000				
12	Replace emergency generators AH & CM 057-1 State Bldg Constr-State	188,000			188,000				
13	Exterior lighting renewal to improve safety/security 057-1 State Bldg Constr-State	89,000			89,000				
14	Safety repairs to Bay View Station and pathway 057-1 State Bldg Constr-State	91,000			91,000				
15	Fine Arts 123/125 drawing area ventilation 057-1 State Bldg Constr-State	25,000			25,000				
16	PH move ballasts from air plenum per code 057-1 State Bldg Constr-State	35,000			35,000				
17	Ventilate hazardous waste storage shed 057-1 State Bldg Constr-State	30,000			30,000				
18	Install backflow preventors domestic water ET, HU, OM 057-1 State Bldg Constr-State	50,000			50,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-1-082									
19	Estimated future biennial levels								
	057-1 State Bldg Constr-State	12,000,000				3,000,000	3,000,000	3,000,000	3,000,000
Fund Summary for Project 2006-1-082									
	057-1 State Bldg Constr-State	14,580,000			2,580,000	3,000,000	3,000,000	3,000,000	3,000,000
	Project Total	14,580,000			2,580,000	3,000,000	3,000,000	3,000,000	3,000,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-083 **Agency Priority:** 2

Project Title: Minor Works: Facility Preservation "A"

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Facility Preservation (Minor Works) County: Whatcom
 OFM Priority: Protection Of Assets Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This omnibus minor works category represents Western's highest priority facility renewal needs. The majority of these projects have been identified by the Physical Plant Backlog Reduction Plan.

Project Description:

The 2005-2007 omnibus facility preservation projects correct deficiencies or conditions identified in Western's Backlog Reduction Plan. Timely completion of these projects is critical to assure protection of the State's capital investment in these facilities and systems. Individual project requests have been screened and prioritized by key university administrative bodies in consultation with a variety of university coordinating groups. The projects of the highest priority to the University proceed to the Board of Trustees for review and approval as components of the University's capital plan.

Operating Impact

Fund Code	Fund Title	Estimated Total	Estimated				2013-2015
			2005-2007	2007-2009	2009-2011	2011-2013	
	Annual Average FTEs	0.1	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	161,600	16,200	33,600	35,400	37,200	39,200
	Total Funds	161,600	16,200	33,600	35,400	37,200	39,200

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	20,290,000				4,290,000
	Total Funds	20,290,000	0	0	0	4,290,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State	4,000,000	4,000,000	4,000,000	4,000,000
	Total Funds	4,000,000	4,000,000	4,000,000	4,000,000

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-1-083									
1	ES Replace metal roof & 5th floor deck 057-1 State Bldg Constr-State	270,000			270,000				
2	ES Replace skylight on sloped roof section 057-1 State Bldg Constr-State	675,000			675,000				
3	Replace seating Fraser Hall 2, recycle to FH 3 057-1 State Bldg Constr-State	140,000			140,000				
4	BH 11 control systems to protect from overheating 057-1 State Bldg Constr-State	25,000			25,000				
5	Humanities Bldg replace lighting, flooring, shelving, etc 057-1 State Bldg Constr-State	390,000			390,000				
6	AH Correct water infiltration Phase I 057-1 State Bldg Constr-State	915,000			915,000				
7	AH Water infiltration Phase II 057-1 State Bldg Constr-State	865,000			865,000				
8	AH Exterior Systems renewal 057-1 State Bldg Constr-State	470,000			470,000				
9	ES lab flooring replacement 514 A-C 057-1 State Bldg Constr-State	110,000			110,000				

Minor Works List

Budget Period: 2005-07
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<u>Sub</u>		<u>Estimated</u>	<u>Current and Prior</u>	<u>Reapprop</u>	<u>New</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>
<u>Project</u>		<u>Total</u>	<u>Expenditures</u>	<u>2005-07</u>	<u>Approp</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
<u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>				<u>2005-07</u>				
Project: 2006-1-083									
10	Humanities HVAC system replacement/controls								
	057-1 State Bldg Constr-State	275,000			275,000				
11	HU Interior painting, hold open devices, 329 rolling door								
	057-1 State Bldg Constr-State	155,000			155,000				
12	Estimated future biennial levels								
	057-1 State Bldg Constr-State	16,000,000				4,000,000	4,000,000	4,000,000	4,000,000
Fund Summary for Project 2006-1-083									
	057-1 State Bldg Constr-State	20,290,000			4,290,000	4,000,000	4,000,000	4,000,000	4,000,000
	Project Total	20,290,000			4,290,000	4,000,000	4,000,000	4,000,000	4,000,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-084 **Agency Priority:** 3

Project Title: Minor Works: Infrastructure Preservation "A"

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Infrastructure Preservation (Minor Works) County: Whatcom
 OFM Priority: Protection of People Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This omnibus minor works category represents Western's highest priority infrastructure renewal projects. Many of these projects have been identified by the Physical Plant Backlog Reduction Plan, discussed earlier in this section.

Project Description:

The 2005-2007 omnibus infrastructure preservation projects have been identified by the departments of the University or by the Physical Plant Backlog Reduction Plan. Project requests are screened and prioritized by key administrative bodies in consultation with a variety of University coordinating groups. The projects of the highest priority to the University proceed to the Board of Trustees for review and approval as components of the University's capital plan.

Operating Impact

Fund Code	Fund Title	Estimated Total	Estimated				2013-2015
			2005-2007	2007-2009	2009-2011	2011-2013	
	Annual Average FTEs	0.1	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	106,200	10,800	22,500	23,400	24,200	25,300
	Total Funds	106,200	10,800	22,500	23,400	24,200	25,300

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,130,000				3,130,000
	Total Funds	15,130,000	0	0	0	3,130,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State	3,000,000	3,000,000	3,000,000	3,000,000
	Total Funds	3,000,000	3,000,000	3,000,000	3,000,000

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-1-084									
1	Misc. Emergent Utility System projects								
	057-1 State Bldg Constr-State	300,000			300,000				
2	Misc. Emergent Grounds projects								
	057-1 State Bldg Constr-State	200,000			200,000				
3	ECMS System Phase II bldg controls								
	057-1 State Bldg Constr-State	500,000			500,000				
4	Upgrade ISDS network for Main campus & SPMC								
	057-1 State Bldg Constr-State	950,000			950,000				
5	Resurface four outdoor tennis courts								
	057-1 State Bldg Constr-State	45,000			45,000				
6	Upgrade existing telecommunications feeder cabling								
	057-1 State Bldg Constr-State	160,000			160,000				
7	Upgrade two electric boiler feed water pumps								
	057-1 State Bldg Constr-State	275,000			275,000				
8	Replace five main water supply valves								
	057-1 State Bldg Constr-State	125,000			125,000				
9	Replace expansion joints in steam /condensate system								
	057-1 State Bldg Constr-State	575,000			575,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-1-084									
10	Estimated future biennial levels								
	057-1 State Bldg Constr-State	12,000,000				3,000,000	3,000,000	3,000,000	3,000,000
Fund Summary for Project 2006-1-084									
	057-1 State Bldg Constr-State	15,130,000			3,130,000	3,000,000	3,000,000	3,000,000	3,000,000
	Project Total	15,130,000			3,130,000	3,000,000	3,000,000	3,000,000	3,000,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-1-953 **Agency Priority:** 6

Project Title: Miller Hall Renovation

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Whatcom
 OFM Priority: Protection Of Assets Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID: 06-2-078
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Miller Hall Renovation project will provide a comprehensive renewal of aging building systems and allow reprogramming of academic space when the Psychology Department relocates to the Academic Instructional Center. Predesign funding was requested for the 2005-2007 biennium but the legislature chose to appropriate predesign funding in the 2003-2005 biennium to start the project earlier. Design funding is requested in the 2005-2007 biennium to continue this key project in the core of Western's campus.

Project Description:

When the department of Psychology vacates Miller Hall and relocates to the new Academic Instructional Center (02-2-026) a major renovation project can be undertaken to upgrade numerous aging building systems and reconfigure the space for use by the Woodring College of Education. The College of Education currently shares Miller Hall with the department of Psychology. Predesign funding for the Miller Hall Renovation was appropriated in the 2003-2005 biennium, a biennium prior to the University's requested schedule. Design funding is requested in the 2005-2007 biennium followed by a construction request in the 2007-2009 biennium.

Operating Impact

Fund Code	Fund Title	Estimated Total	2003-2005	2005-2007	2007-2009	2009-2011	2011-2013
	Annual Average FTEs	0.8			0.8	1.5	1.5
001-1	General Fund-State	855,300			32,000	400,200	423,100
	Total Funds	855,300	0	0	32,000	400,200	423,100

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	53,411,000		182,794	67,206	3,800,000
	Total Funds	53,411,000	0	182,794	67,206	3,800,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-1-953 **Agency Priority:** 6

Project Title: Miller Hall Renovation

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State	49,361,000			
	Total Funds	49,361,000	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	134,190	134,190	0
Net Square Feet	70,738	70,738	0
Efficiency	52.7 %	52.7 %	0.0 %
Escalated MACC Cost per Sq. Ft.	249	249	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	01/01/2004	06/01/2004
Design	10/01/2005	08/01/2007
Construction	10/01/2007	04/01/2010

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	5,337,000	10.0%
Pre-Schematic Design Services	250,000	0.5%
A/E Basic Design Services	1,809,000	3.4%
A/E Extra Services/Reimbursables	1,497,000	2.8%
Other Services	1,514,000	2.8%
Design Services Contingency	267,000	0.5%
Construction	39,837,000	74.6%
MACC - Primary	33,471,000	62.7%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	3,347,000	6.3%
Sales Tax	3,019,000	5.7%
Other	8,237,000	15.4%
Acquisition		
Equipment	5,021,000	9.4%
Equipment Tax	412,000	0.8%
Artwork	147,000	0.3%
Agency Project Administration	2,267,000	4.2%
Other	390,000	0.7%

TOTAL ESCALATED COST

53,411,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Miller Hall Renovation
PROJECT NUMBER: 2004-1-953
LOCATION: Bellingham, WA

Analysis Date: 6/21/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	134,190	
Net Square Feet	70,738	
Efficiency	53%	0%
Estimated Cost per S.F.	249	0
Building Type:	College Classroom Facilities	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	8.39%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Jan-2004	Jun-2004
2. Design (mm-yyyy):	Oct-2005	Aug-2007
3. Construction (mm-yyyy):	Oct-2007	Apr-2010
5. Construction Duration (in Months):	30	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$33,471,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$47,297,073
Escalated Project Total:	\$53,411,000

Includes Formula Overrides: Yes

Contingency Rate:	5.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study	\$240,917				
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$240,917			1.0377	\$250,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$1,697,095		\$1,697,095		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$1,697,095			1.0662	\$1,809,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$39,220				
b. Geotechnical Investigation	\$56,180				
c. Commissioning	\$168,540				
d. Site Survey	\$11,240				
e. Testing	\$112,500				
f. Energy Conservation Report	\$28,100				
g. Voice/Data Consultant	\$0				
h. VE Participation & Implementation	\$28,100				
i. Constructability Review Participation	\$28,100				
j. Environmental Mitigation Services (EIS)	\$30,000				
k. Landscape Consultant	\$28,100				
l. Hazmat Consultant	\$168,700				
m. Travel & Per Diem	\$101,200				
n. Renderings, Presentations, & Models	\$16,900				
o. Document Reproduction	\$39,400				
p. Advertising	\$4,500				
q. Cost Consultant	\$61,800				
r. Acoustical Consultant	\$73,100				
s. Electronics/AV Consultant	\$61,800				
t. Value Engineering Consultant	\$61,800				
u. Constructability Review Consultant	\$84,400				
v. Interior Design Consultant	\$134,900				
w. Energy/LCCA	\$5,800				
x. Alternate Cost Studies	\$50,000				
y. Elevator Consultant	\$10,000				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$1,404,380			1.0662	\$1,497,000

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
4 Other Services						
a. Bid/Construction/Closeout - 31% of basic services		\$762,463		\$762,463		
b. Bid/Construction/Closeout - Secondary		\$0		\$0		
c. HVAC Balancing		\$112,500				
d. Commissioning and Training		\$90,000				
e. On-Site Construction Representative		\$360,000				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$1,324,963			1.1424	\$1,514,000
5 Design Services Contingency	5.00%	\$233,368		\$233,368		
a.						
<--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$233,368			1.1424	\$267,000
Total: Consultant Services		\$4,900,723				\$5,337,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.1009	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.1009	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total Project MACC		\$29,300,000				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$29,300,000			1.1424	\$33,471,000
Maximum Allowable Construction Cost (MACC) - Primary		\$29,300,000				\$33,471,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.1424	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$1,465,000		\$1,465,000		
b. Allowance for Change Orders	5.00%	\$1,465,000		\$1,465,000		

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
c.					
<--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies	\$2,930,000			1.1424	\$3,347,000
7 Sales Tax 8.20%	\$2,642,860		\$2,642,860		
a.					
<--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$2,642,860			1.1424	\$3,019,000
Total: Construction Contracts	\$34,872,860				\$39,837,000
D. EQUIPMENT					
1 E10 - Equipment					
2 E20 - Furnishings					
3 F10 - Special Construction					
4 Total Furnishings/Equipment	\$4,395,000				
<--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$4,395,000			1.1424	\$5,021,000
99 Sales Tax 8.20%	\$360,390		\$360,390		
100					
<--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$360,390			1.1424	\$412,000
Total: Equipment	\$4,755,390				\$5,433,000
E. ARTWORK					
1 Project Artwork	\$146,500		\$146,500		
2 Higher Education Artwork	N/A		N/A		
3					
<--Double-Click Here to Insert a Row					
Total: Artwork	\$146,500			1.0000	\$147,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal					
3 Parking Displacement	\$50,000				
4 In-Plant Services	\$78,800				
5 Plan Review/Permits	\$225,800				
<--Double-Click Here to Insert a Row					
Total: Other Costs	\$354,600			1.1009	\$390,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$2,267,000	\$2,267,000	\$2,267,093		
2					
<--Double-Click Here to Insert a Row					
Total: Project Management	\$2,267,000			1.0000	\$2,267,000
GRAND TOTAL	\$47,297,073				\$53,411,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-060 **Agency Priority:** 7

Project Title: Carver Complex Renovation

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Whatcom
 OFM Priority: Protection of People Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 1998-2-060
 Compliant with Growth Management Act: Yes

Project Published Summary:

Carver Gymnasium requires renovation to address both facility preservation issues and programmatic needs. Electrical and mechanical systems have exceeded their useful life and disabled access as well as gender equity issues require attention. Predesign funding is requested in the 2005-2007 biennium to guide solutions for adaptive reuse of this facility located in the center of campus.

Project Description:

The need to renovate Carver Gymnasium has been a long-standing capital budget request item for the University. Facility preservation issues include structural seismic upgrade, renewal of mechanical and electrical systems and improved disabled access. The relocation of intramural and club sports to the new Wade King Student Recreation Center enables reprogramming of Carver Gymnasium to maximize utilization and address gender equity issues. Predesign funding is requested in the 2005-2007 biennium to further define the programmatic and preservation aspects of this project.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2005-2007</u>	<u>2007-2009</u>	<u>2009-2011</u>	<u>2011-2013</u>	<u>2013-2015</u>
	Annual Average FTEs	0.2				0.4	0.4
001-1	General Fund-State	410,700				175,600	235,100
	Total Funds	410,700	0	0	0	175,600	235,100

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	48,523,000				380,000
	Total Funds	48,523,000	0	0	0	380,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State	5,192,000	42,951,000		
	Total Funds	5,192,000	42,951,000	0	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-060 **Agency Priority:** 7

Project Title: Carver Complex Renovation

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	110,000	110,000	0
Net Square Feet	74,000	74,000	0
Efficiency	67.3 %	67.3 %	0.0 %
Escalated MACC Cost per Sq. Ft.	256	256	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	10/01/2005	07/01/2006
Design	10/01/2007	09/01/2009
Construction	10/01/2009	10/01/2011

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	6,206,000	12.8%
Pre-Schematic Design Services	380,000	0.8%
A/E Basic Design Services	1,584,000	3.3%
A/E Extra Services/Reimbursables	2,360,000	4.9%
Other Services	1,292,000	2.7%
Design Services Contingency	590,000	1.2%
Construction	35,038,000	72.2%
MACC - Primary	28,159,000	58.0%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	4,224,000	8.7%
Sales Tax	2,655,000	5.5%
Other	7,279,000	15.0%
Acquisition		
Equipment	4,224,000	8.7%
Equipment Tax	346,000	0.7%
Artwork	117,000	0.2%
Agency Project Administration	2,059,000	4.2%
Other	533,000	1.1%

TOTAL ESCALATED COST

48,523,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Carver Complex Renovation
PROJECT NUMBER: 2006-1-060
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/15/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	110,000	
Net Square Feet	74,000	
Efficiency	67%	0%
Estimated Cost per S.F.	256	0
Building Type:	College Classroom Facilities	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	8.66%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Oct-2005	Jul-2006
2. Design (mm-yyyy):	Oct-2007	Sep-2009
3. Construction (mm-yyyy):	Oct-2009	Oct-2011
5. Construction Duration (in Months):	24	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$28,159,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$40,945,039
Escalated Project Total:	\$48,523,000

Includes Formula Overrides: Yes

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study	\$225,000				
d. Hazmat Study & Analysis	\$60,000				
e. Seismic Study	\$60,000				
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$345,000			1.1009	\$380,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$1,398,216		\$1,398,216		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$1,398,216			1.1326	\$1,584,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$53,045				
b. Geotechnical Investigation	\$106,090				
c. Commissioning	\$265,225				
d. Site Survey	\$15,913				
e. Testing	\$159,135				
f. Energy Conservation Report	\$53,045				
g. Voice/Data Consultant	\$106,090				
h. VE Participation & Implementation	\$53,045				
i. Constructability Review Participation	\$53,045				
j. Environmental Mitigation Services (EIS)	\$10,609				
k. Landscape Consultant	\$106,090				
l. Hazmat Consultant	\$159,135				
m. Travel & Per Diem	\$159,135				
n. Renderings, Presentations, & Models	\$15,913				
o. Document Reproduction	\$37,132				
p. Advertising	\$4,244				
q. Cost/Schedule Consultant	\$84,872				
r. Acoustical Consultant	\$159,135				
s. Alternate Cost Studies	\$63,654				
t. Value Engineering Consultant	\$84,872				
u. Constructability Review Consultant	\$159,135				
v. Electronics/Audio Visual Consultant	\$53,045				
w. Interior Design Consultant	\$79,568				
x. Energy/LCCA	\$5,305				
y. Kitchen/Vending Consultant	\$37,132				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$2,083,609			1.1326	\$2,360,000

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
4 Other Services						
a. Bid/Construction/Closeout - 31% of basic services		\$628,184		\$628,184		
b. Bid/Construction/Closeout - Secondary		\$0		\$0		
c. HVAC Balancing		\$106,090				
d. Commissioning and Training		\$84,872				
e. On-Site Representative		\$254,616				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$1,073,762			1.2031	\$1,292,000
5 Design Services Contingency	10.00%	\$490,059		\$490,059		
a. <--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$490,059			1.2031	\$590,000
Total: Consultant Services		\$5,390,646				\$6,206,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f. <--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.1680	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f. <--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.1680	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total Construction Cost		\$23,405,575				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$23,405,575			1.2031	\$28,159,000
Maximum Allowable Construction Cost (MACC) - Primary		\$23,405,575				\$28,159,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. <--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.2031	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$1,170,279		\$1,170,279		

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
b.	Allowance for Change Orders	10.00%				
		\$2,340,558		\$2,340,558		
c.	<--Double-Click Here to Insert a Row					
	SubTotal: Construction Contingencies	\$3,510,837			1.2031	\$4,224,000
7	Sales Tax	8.20%		\$2,207,146		
		\$2,207,146		\$2,207,146		
a.	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax	\$2,207,146			1.2031	\$2,655,000
Total: Construction Contracts		\$29,123,558				\$35,038,000
D. EQUIPMENT						
1	E10 - Equipment					
2	E20 - Furnishings					
3	F10 - Special Construction					
4	Total Equipment & Furnishings	\$3,510,836				
	<--Double-Click Here to Insert a Row					
	SubTotal: Equipment	\$3,510,836			1.2031	\$4,224,000
99	Sales Tax	8.20%		\$287,889		
100		\$287,889		\$287,889		
	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax	\$287,889			1.2031	\$346,000
Total: Equipment		\$3,798,725				\$4,570,000
E. ARTWORK						
1	Project Artwork	\$117,000	\$117,000	\$117,028		
2	Higher Education Artwork	N/A		N/A		
3						
	<--Double-Click Here to Insert a Row					
Total: Artwork		\$117,000			1.0000	\$117,000
F. OTHER COSTS						
1	Mitigation Costs	\$31,827				
2	Hazardous Material Remediation/Removal					
3	In-Plant Services	\$74,263				
4	Building Permit/Plan Review Fee	\$350,097				
	<--Double-Click Here to Insert a Row					
Total: Other Costs		\$456,187			1.1680	\$533,000
G. PROJECT MANAGEMENT						
1	Agency Project Management	\$2,058,923		\$2,058,923		
2						
	<--Double-Click Here to Insert a Row					
Total: Project Management		\$2,058,923			1.0000	\$2,059,000
GRAND TOTAL		\$40,945,039				\$48,523,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-081 **Agency Priority:** 8

Project Title: College Hall Renovation

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Whatcom
 OFM Priority: Protection Of Assets Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

College Hall was vacated in 2004 when the Departments of Communications and Journalism moved to the new Communications Facility. This transition provides a long awaited opportunity to preserve, renovate, and provide ADA access to the 1947 structure. Primary components of the College Hall Renovation include asbestos abatement and reinsulation, ADA access improvements, fire alarm system improvements, and upgrade of heating, plumbing, and mechanical systems. Following renovation, the planned relocation of several moderately sized university programs to College Hall will free space in numerous academic buildings across campus. The space vacated by programs moving to College Hall can be better used to support the instructional mission and help partially alleviate serious overcrowding in many academic departments.

Project Description:

The College Hall Renovation project represents a key element in the efficient use of limited academic space in the campus core. College Hall was built as a men's residence hall for returning veterans after WWII. Because of its prime location in the heart of campus, College Hall can provide critically needed temporary space for the Departments of Mathematics and History during renovation of neighboring Bond Hall. The design phase of the College Hall Renovation project can be performed concurrently with the Bond Hall construction project.

Operating Impact

Fund Code	Fund Title	Estimated	2005-2007				
		Total	2005-2007	2007-2009	2009-2011	2011-2013	2013-2015
	Annual Average FTEs	0.5		0.6	0.6	0.6	0.6
001-1	General Fund-State	391,800		85,300	97,500	102,300	106,700
	Total Funds	391,800	0	85,300	97,500	102,300	106,700

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total Funds	3,000,000	0	0	0	3,000,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-081 **Agency Priority:** 8

Project Title: College Hall Renovation

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	32,917	32,917	0
Net Square Feet	17,077	17,077	0
Efficiency	51.9 %	51.9 %	0.0 %
Escalated MACC Cost per Sq. Ft.	52	52	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	10/01/2005	11/01/2006
Construction	12/01/2006	08/01/2007

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	587,000	19.6%
Pre-Schematic Design Services		
A/E Basic Design Services	133,000	4.4%
A/E Extra Services/Reimbursables	263,000	8.8%
Other Services	137,000	4.6%
Design Services Contingency	54,000	1.8%
Construction	2,133,000	71.1%
MACC - Primary	1,714,000	57.1%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	257,000	8.6%
Sales Tax	162,000	5.4%
Other	280,000	9.3%
Acquisition		
Equipment		
Equipment Tax		
Artwork	8,000	0.3%
Agency Project Administration	209,000	7.0%
Other	63,000	2.1%

TOTAL ESCALATED COST

3,000,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: College Hall Renovation
PROJECT NUMBER: 2006-1-081
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/17/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	32,917	
Net Square Feet	17,077	
Efficiency	52%	0%
Estimated Cost per S.F.	52	0
Building Type:	College Classroom Facilities	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	11.58%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):		
2. Design (mm-yyyy):	Oct-2005	Nov-2006
3. Construction (mm-yyyy):	Dec-2006	Aug-2007
5. Construction Duration (in Months):	8	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$1,714,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$2,794,049
Escalated Project Total:	\$3,000,000

Includes Formula Overrides: Yes

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study					
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0377	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$126,242		\$126,242		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$126,242			1.0545	\$133,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$20,000				
b. Geotechnical Investigation	\$5,000				
c. Commissioning	\$20,000				
d. Site Survey	\$7,500				
e. Testing	\$30,000				
f. Energy Conservation Report	\$2,500				
g. Voice/Data Consultant	\$0				
h. VE Participation & Implementation	\$0				
i. Constructability Review Participation	\$0				
j. Environmental Mitigation Services (EIS)	\$0				
k. Landscape Consultant	\$5,000				
l. Hazmat Consultant	\$35,000				
m. Travel & Per Diem	\$20,000				
n. Document Reproduction	\$12,500				
o. Advertising	\$4,000				
p. Acoustical Consultant	\$7,500				
q. Cost/Scheduling Consultant	\$30,000				
r. Alternate Cost Studies	\$30,000				
s. Indoor Air Quality Consultant	\$10,000				
t. Elevator Consultant	\$10,000				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$249,000			1.0545	\$263,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$56,717		\$56,717		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$20,000				

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
d. Commissioning and Training		\$10,000				
e. On-Site Representative		\$40,000				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$126,717			1.0847	\$137,000
5 Design Services Contingency	10.00%	\$50,196		\$50,196		
a.						
<--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$50,196			1.0847	\$54,000
Total: Consultant Services		\$552,155				\$587,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.0741	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.0741	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total Construction Cost		\$1,580,000				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$1,580,000			1.0847	\$1,714,000
Maximum Allowable Construction Cost (MACC) - Primary		\$1,580,000				\$1,714,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.0847	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$79,000		\$79,000		
b. Allowance for Change Orders	10.00%	\$158,000		\$158,000		
c.						
<--Double-Click Here to Insert a Row						

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
SubTotal: Construction Contingencies		\$237,000			1.0847	\$257,000
7	Sales Tax	8.20%		\$148,994		
a.	<--Double-Click Here to Insert a Row					
SubTotal: Sales Tax		\$148,994			1.0847	\$162,000
Total: Construction Contracts		\$1,965,994				\$2,133,000
D. EQUIPMENT						
1	E10 - Equipment					
2	E20 - Furnishings					
3	F10 - Special Construction					
4	<--Double-Click Here to Insert a Row					
SubTotal: Equipment		\$0			1.0847	\$0
99	Sales Tax	8.20%		\$0		
100	<--Double-Click Here to Insert a Row					
SubTotal: Sales Tax		\$0			1.0847	\$0
Total: Equipment		\$0				\$0
E. ARTWORK						
1	Project Artwork	\$7,900		\$7,900		
2	Higher Education Artwork	N/A		N/A		
3	<--Double-Click Here to Insert a Row					
Total: Artwork		\$7,900			1.0000	\$8,000
F. OTHER COSTS						
1	Mitigation Costs					
2	Hazardous Material Remediation/Removal					
3	In-Plant Services	\$32,000				
4	Building Permit/Plan Review	\$27,000				
	<--Double-Click Here to Insert a Row					
Total: Other Costs		\$59,000			1.0741	\$63,000
G. PROJECT MANAGEMENT						
1	Agency Project Management	\$209,000	\$209,000	\$209,006		
2	<--Double-Click Here to Insert a Row					
Total: Project Management		\$209,000			1.0000	\$209,000
GRAND TOTAL		\$2,794,049				\$3,000,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-058 **Agency Priority:** 10

Project Title: Art Annex Renovation

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Program (Minor Works) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 1998-2-058
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Art Annex renovation project provides improved disabled access to restrooms as well as the addition of an elevator to access the second floor of this academic facility. Additional project components include increased electrical service to the building, lighting enhancements, upgrade of building HVAC systems, and reconfiguration of existing space for more efficient use. Design and construction funding are requested in the 2005-2007 biennium.

Project Description:

The Art Annex renovation allows for significant facility upgrade to renew and improve building systems and accommodate changing program needs.

Operating Impact

Fund Code	Fund Title	Estimated Total	Expenditures				2013-2015
			2005-2007	2007-2009	2009-2011	2011-2013	
	Annual Average FTEs	0.1		0.1	0.1	0.1	0.1
001-1	General Fund-State	144,500		31,000	35,800	37,800	39,900
	Total Funds	144,500	0	31,000	35,800	37,800	39,900

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,700,000				4,700,000
	Total Funds	4,700,000	0	0	0	4,700,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-058 **Agency Priority:** 10

Project Title: Art Annex Renovation

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	15,000	15,000	0
Net Square Feet	11,900	11,900	0
Efficiency	79.3 %	79.3 %	0.0 %
Escalated MACC Cost per Sq. Ft.	163	163	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/01/2005	07/01/2006
Construction	08/01/2006	08/01/2007

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	895,000	19.0%
Pre-Schematic Design Services		
A/E Basic Design Services	184,000	3.9%
A/E Extra Services/Reimbursables	424,000	9.0%
Other Services	204,000	4.3%
Design Services Contingency	83,000	1.8%
Construction	3,035,000	64.6%
MACC - Primary	2,439,000	51.9%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	366,000	7.8%
Sales Tax	230,000	4.9%
Other	770,000	16.4%
Acquisition		
Equipment	324,000	6.9%
Equipment Tax	27,000	0.6%
Artwork	11,000	0.2%
Agency Project Administration	316,000	6.7%
Other	92,000	2.0%

TOTAL ESCALATED COST

4,700,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Art Annex Renovation
PROJECT NUMBER: 2006-1-058
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/15/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	15,000	
Net Square Feet	11,900	
Efficiency	79%	0%
Estimated Cost per S.F.	163	0
Building Type:	College Classroom Facilities	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	11.23%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):		
2. Design (mm-yyyy):	Oct-2005	Jul-2006
3. Construction (mm-yyyy):	Aug-2006	Aug-2007
5. Construction Duration (in Months):	12	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$2,439,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$4,394,887
Escalated Project Total:	\$4,700,000

Includes Formula Overrides: Yes

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study					
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0377	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$175,178		\$175,178		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$175,178			1.0492	\$184,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$40,000				
b. Geotechnical Investigation	\$25,000				
c. Commissioning	\$40,000				
d. Site Survey	\$15,000				
e. Testing	\$50,000				
f. Energy Conservation Report	\$0				
g. Voice/Data Consultant	\$0				
h. VE Participation & Implementation	\$0				
i. Constructability Review Participation	\$0				
j. Environmental Mitigation Services (EIS)	\$0				
k. Landscape Consultant	\$15,000				
l. Hazmat Consultant	\$50,000				
m. Travel & Per Diem	\$35,000				
n. Document Reproduction	\$20,000				
o. Advertising	\$4,000				
p. Acoustical Consultant	\$20,000				
q. Alternate Cost Studies	\$30,000				
r. Cost/Scheduling Consultant	\$30,000				
s. Indoor Air Quality Consultant	\$20,000				
t. Elevator Consultant	\$10,000				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$404,000			1.0492	\$424,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$78,703		\$78,703		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$30,000				

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
d. Commissioning and Training		\$20,000				
e. On-Site Representative		\$60,000				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$188,703			1.0794	\$204,000
5 Design Services Contingency	10.00%	\$76,788		\$76,788		
a.						
<--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$76,788			1.0794	\$83,000
Total: Consultant Services		\$844,669				\$895,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.0636	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.0636	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total Construction Cost		\$2,260,000				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$2,260,000			1.0794	\$2,439,000
Maximum Allowable Construction Cost (MACC) - Primary		\$2,260,000				\$2,439,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.0794	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$113,000		\$113,000		
b. Allowance for Change Orders	10.00%	\$226,000		\$226,000		
c.						
<--Double-Click Here to Insert a Row						

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
SubTotal: Construction Contingencies	\$339,000			1.0794	\$366,000
7 Sales Tax 8.20%	\$213,118		\$213,118		
a. <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$213,118			1.0794	\$230,000
Total: Construction Contracts	\$2,812,118				\$3,035,000
D. EQUIPMENT					
1 E10 - Equipment					
2 E20 - Furnishings					
3 F10 - Special Construction					
4 Total Furnishings & Equipment	\$300,000				
<--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$300,000			1.0794	\$324,000
99 Sales Tax 8.20%	\$24,600		\$24,600		
100 <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$24,600			1.0794	\$27,000
Total: Equipment	\$324,600				\$351,000
E. ARTWORK					
1 Project Artwork	\$11,000	\$11,000	\$11,300		
2 Higher Education Artwork	N/A		N/A		
3 <--Double-Click Here to Insert a Row					
Total: Artwork	\$11,000			1.0000	\$11,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation/Removal					
3 In-Plant Services	\$51,500				
4 Building Permit/Plan Check Fee	\$35,000				
<--Double-Click Here to Insert a Row					
Total: Other Costs	\$86,500			1.0636	\$92,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$316,000	\$316,000	\$316,270		
2 <--Double-Click Here to Insert a Row					
Total: Project Management	\$316,000			1.0000	\$316,000
GRAND TOTAL	\$4,394,887				\$4,700,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-086 **Agency Priority:** 11

Project Title: Minor Works: Health, Safety and Code Requirements "B"

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: Whatcom
 OFM Priority: Protection of People Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This omnibus minor works category reflects the second tier of projects requested to preserve and protect Western's community and facilities.

Project Description:

The 2005-2007 omnibus safety preservation request represents Western's category "B" priority needs for health, safety and code related improvements. Individual project proposals are typically identified by the Physical Plant Backlog Reduction Plan or by departments of the University. Projects are screened and prioritized by key university administrative bodies in consultation with a variety of university coordinating groups. The projects of priority to the University proceed to the Board of Trustees for review and approval as components of the University's capital plan.

Operating Impact

Fund Code	Fund Title	Estimated Total	Estimated				
			2005-2007	2007-2009	2009-2011	2011-2013	2013-2015
001-1	General Fund-State	40,700	4,100	8,400	9,000	9,400	9,800
	Total Funds	40,700	4,100	8,400	9,000	9,400	9,800

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,974,000				2,974,000
	Total Funds	2,974,000	0	0	0	2,974,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-1-086									
1	Phase III ES Welding Shop & Foundry renewal 057-1 State Bldg Constr-State	202,500			202,500				
2	Carver Gym Phase I seismic design/renewal 057-1 State Bldg Constr-State	825,000			825,000				
3	Carver Gym Phase IA seismic upgrade old section Gym D 057-1 State Bldg Constr-State	960,000			960,000				
4	Carver Gym Phase IB 057-1 State Bldg Constr-State	715,000			715,000				
5	Phase II Plaza brick safety improvements 057-1 State Bldg Constr-State	246,500			246,500				
6	Classroom emergency evacuation signage 057-1 State Bldg Constr-State	25,000			25,000				
Fund Summary for Project 2006-1-086									
	057-1 State Bldg Constr-State	2,974,000			2,974,000				
	Project Total	2,974,000			2,974,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-087 **Agency Priority:** 12

Project Title: Minor Works: Facility Preservation "B"

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Facility Preservation (Minor Works) County: Whatcom
 OFM Priority: Protection Of Assets Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This omnibus minor works category represents the second tier of projects requested to address facility preservation backlog needs.

Project Description:

The 2005-2007 omnibus facility preservation projects correct deficiencies or conditions identified in Western's Backlog Reduction Plan. Timely completion of these projects is critical to assure protection of the State's capital investment in facilities and systems.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	435,000				435,000
	Total Funds	435,000	0	0	0	435,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	Total	Primary	Secondary
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0 %	0.0 %	0.0 %
Escalated MACC Cost per Sq. Ft.	0	0	0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u>		<u>Estimated</u>	<u>Current and Prior</u>	<u>Reapprop</u>	<u>New</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>
<u>Project</u>		<u>Total</u>	<u>Expenditures</u>	<u>2005-07</u>	<u>Approp</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
<u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>				<u>2005-07</u>				

Project: 2006-1-087

1	ES Replace west windows and seal concrete								
	057-1 State Bldg Constr-State	435,000			435,000				
Fund Summary for Project 2006-1-087									
	057-1 State Bldg Constr-State	435,000			435,000				
	Project Total	435,000			435,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-1-088 **Agency Priority:** 13

Project Title: Minor Works: Infrastructure Preservation "B"

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Infrastructure Preservation (Minor Works) County: Whatcom
 OFM Priority: Protection Of Assets Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This omnibus minor works category represents the second tier of projects requested to address preservation infrastructure renewal needs. Many of these projects have been identified by the Physical Plant Backlog Reduction Plan, discussed earlier in this section.

Project Description:

The 2005-2007 omnibus infrastructure preservation projects have been identified by the departments of the University or by the Physical Plant Backlog Reduction Plan.

Operating Impact

Fund Code	Fund Title	Estimated Total	Estimated				
			2005-2007	2007-2009	2009-2011	2011-2013	2013-2015
	Annual Average FTEs	0.1	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	44,600	4,500	9,400	9,900	10,200	10,600
	Total Funds	44,600	4,500	9,400	9,900	10,200	10,600

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,591,000				1,591,000
	Total Funds	1,591,000	0	0	0	1,591,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-1-088									
1	Rehabilitate EMCS Ph II building controls 057-1 State Bldg Constr-State	175,000			175,000				
2	Upgrade existing telecom feeder cabling 057-1 State Bldg Constr-State	536,000			536,000				
3	Replace 5Kv/15Kv feeders for OM/SP 057-1 State Bldg Constr-State	880,000			880,000				
Fund Summary for Project 2006-1-088									
	057-1 State Bldg Constr-State	1,591,000			1,591,000				
	Project Total	1,591,000			1,591,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-1-074 **Agency Priority:** 21

Project Title: Minor Works: Health, Safety & Code

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: Whatcom
 OFM Priority: Protection of People Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: N/A

Project Published Summary:

Reappropriation of 2003-2005 Minor Works: Health, Safety & Code projects to facilitate 2005-2007 completion. In response to OFM requirements for the 2005-2007 biennium, initial reappropriation requests are to include all funds unexpended as of 6/30/04. Actual reappropriation amounts will be significantly reduced when an additional twelve months of activity are included in the calculation.

Project Description:

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000		182,271	817,729	
	Total Funds	1,000,000	0	182,271	817,729	0

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub Project</u>	<u>Estimated Total</u>	<u>Current and Prior Expenditures</u>	<u>Reapprop 2005-07</u>	<u>New Approp 2005-07</u>	<u>Estimated 2007-09</u>	<u>Estimated 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>
<u>Priority</u> <u>Project, Sub Project and Fund/Appropriation Type</u>								

Project: 2004-1-074

1	Upgrade brick walkways campuswide							
	057-1 State Bldg Constr-State	440,000	154,249	285,751				
2	Upgrade Parks/Bond fire protection							
	057-1 State Bldg Constr-State	560,000	28,022	531,978				

Fund Summary for Project 2004-1-074

057-1	State Bldg Constr-State	1,000,000	182,271	817,729				
	Project Total	1,000,000	182,271	817,729				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-1-952 **Agency Priority:** 22

Project Title: Facility Preservation Backlog Reduction

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Facility Preservation (Minor Works) County: Whatcom
 OFM Priority: Protection Of Assets Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: N/A

Project Published Summary:

Reappropriation of 2003-2005 Minor Works: Facility Preservation Backlog Reduction projects to facilitate 2005-2007 completion. In response to OFM requirements for the 2005-2007 biennium, initial reappropriation requests are to include all funds unexpended as of 6/30/04. Actual reappropriation amounts will be significantly reduced when an additional twelve months of activity are included in the calculation.

Project Description:

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,250,000		391,190	3,858,810	
	Total Funds	4,250,000	0	391,190	3,858,810	0

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2004-1-952									
1	Replace EMCS building control panels 057-1 State Bldg Constr-State	750,000	22,500	727,500					
2	Refinish Gym B floor & replace safety pads 057-1 State Bldg Constr-State	101,000	3,030	97,970					
3	Replace failing wood window systems in OM 057-1 State Bldg Constr-State	620,000	54,400	565,600					
4	Replace PAC mainstage dimmers & circuitry 057-1 State Bldg Constr-State	160,000	8,200	151,800					
5	Replace Fine Arts roof 057-1 State Bldg Constr-State	286,000	109,155	176,845					
6	Correct water penetration in Envir Studies 057-1 State Bldg Constr-State	739,000	87,957	651,043					
7	Upgrade generator in Bond Hall for 911 057-1 State Bldg Constr-State	190,000	14,965	175,035					
8	Miller Hall mechanical systems upgrade 057-1 State Bldg Constr-State	625,000	18,750	606,250					
9	Refinish PAC rehearsal room floor 057-1 State Bldg Constr-State	40,000	1,200	38,800					

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
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Project: 2004-1-952

10	Steamline replacement 057-1 State Bldg Constr-State	135,000	4,050	130,950					
11	Seal and paint exterior of Fine Arts 057-1 State Bldg Constr-State	195,000	5,850	189,150					
12	Seal and paint exterior brick areas of Carver Gym 057-1 State Bldg Constr-State	196,500	54,758	141,742					
13	BH lab/classroom conversion 057-1 State Bldg Constr-State	212,500	6,375	206,125					

Fund Summary for Project 2004-1-952

057-1	State Bldg Constr-State	4,250,000	391,190	3,858,810					
	Project Total	4,250,000	391,190	3,858,810					

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-1-075 **Agency Priority:** 23

Project Title: Minor Works: Infrastructure Preservation

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Infrastructure Preservation (Minor Works) County: Whatcom
 OFM Priority: Protection Of Assets Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: N/A

Project Published Summary:

Reappropriation of 2003-2005 Minor Works: Infrastructure Preservation projects to facilitate 2005-2007 completion. In response to OFM requirements for the 2005-2007 biennium, initial reappropriation requests are to include all funds unexpended as of 6/30/04. Actual reappropriation amounts will be significantly reduced when an additional twelve months of activity are included in the calculation.

Project Description:

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,550,000		540,838	1,009,162	
	Total Funds	1,550,000	0	540,838	1,009,162	0

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
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Project: 2004-1-075

1	Replace 4160v feeder cabling for Ridgeway 057-1 State Bldg Constr-State	750,000	181,689	568,311					
2	Replace 4160v feeder cabling for Bond Hall -Carver loop 057-1 State Bldg Constr-State	800,000	359,149	440,851					

Fund Summary for Project 2004-1-075

057-1	State Bldg Constr-State	1,550,000	540,838	1,009,162					
	Project Total	1,550,000	540,838	1,009,162					

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-1-080 **Agency Priority:** 27

Project Title: Bond Hall Renovation/Asbestos Abatement

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: Whatcom
 OFM Priority: Protection of People Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Bond Hall Renovation project addresses a myriad of preservation backlog issues including asbestos abatement, ADA access improvements, and upgrades to numerous building systems. In addition to the comprehensive preservation elements, this project will add up to 350 additional instructional seats by converting former lab space into classrooms. Funding for this project was appropriated during the 2004 legislative session. In response to OFM requirements for the 2005-2007 biennium, initial reappropriation requests are to include all funds unexpended as of 6/30/04. Actual reappropriation amounts will be significantly reduced when an additional twelve months of activity are included in the calculation.

Project Description:

Bond Hall is a 1967 structure in the campus core that housed the departments of Computer Science, Physics/Astronomy, Mathematics, and History. The building was partially vacated when Computer Science and Physics/Astronomy moved to the new Communications Facility in late 2004. A rare window of opportunity is presented in 2004/2005 that enables the university to address long standing asbestos abatement concerns, preserve and upgrade numerous building systems, provide ADA access to inaccessible mezzanines on two floors and add instructional seats by converting former lab space to classrooms.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
357-1	Gard-Evans H Ed C A-State	4,900,000		84,649	4,815,351	
	Total Funds	4,900,000	0	84,649	4,815,351	0

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
357-1	Gard-Evans H Ed C A-State				
	Total Funds	0	0	0	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-1-080 **Agency Priority:** 27

Project Title: Bond Hall Renovation/Asbestos Abatement

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	89,591	89,591	0
Net Square Feet	78,263	78,263	0
Efficiency	87.4 %	87.4 %	0.0 %
Escalated MACC Cost per Sq. Ft.	32	32	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	06/01/2004	02/01/2005
Construction	03/01/2005	03/01/2006

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	903,000	18.4%
Pre-Schematic Design Services		
A/E Basic Design Services	191,000	3.9%
A/E Extra Services/Reimbursables	386,000	7.9%
Other Services	243,000	5.0%
Design Services Contingency	83,000	1.7%
Construction	3,509,000	71.6%
MACC - Primary	2,820,000	57.6%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	423,000	8.6%
Sales Tax	266,000	5.4%
Other	488,000	10.0%
Acquisition		
Equipment		
Equipment Tax		
Artwork	14,000	0.3%
Agency Project Administration	306,000	6.2%
Other	168,000	3.4%

TOTAL ESCALATED COST 4,900,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
 Version 2.6
 June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Bond Hall Renovation
PROJECT NUMBER: 2004-1-080
LOCATION: Bellingham, WA

Analysis Date: 9/2/2004
Analysis By: Rick Benner
Contact Phone #: (360)650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	89,591	
Net Square Feet	78,263	
Efficiency	87%	0%
Estimated Cost per S.F.	31	0
Building Type:	College Classroom Facilities	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	11.05%	0.00%

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):		
2. Design (mm-yyyy):	Jun-2004	Feb-2005
3. Construction (mm-yyyy):	Mar-2005	Mar-2006
5. Construction Duration (in Months):	11	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$2,820,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$4,759,756
Escalated Project Total:	\$4,900,000

Includes Formula Overrides:	Yes
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ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study					
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0000	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$190,000	\$190,000	\$207,512		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$190,000			1.0075	\$191,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$10,107				
b. Geotechnical Investigation	\$0				
c. Commissioning	\$40,362				
d. Site Survey	\$12,124				
e. Testing	\$50,448				
f. Energy Conservation Report	\$0				
g. Voice/Data Consultant	\$9,000				
h. VE Participation & Implementation	\$0				
i. Constructability Review Participation	\$0				
j. Environmental Mitigation Services (EIS)	\$0				
k. Landscape Consultant	\$0				
l. Hazmat Consultant	\$100,877				
m. Travel/Per Diem	\$35,321				
n. Document Reproduction	\$20,193				
o. Advertising	\$4,054				
p. Acoustical Consultant	\$20,193				
q. Third Party Cost Consultant	\$30,280				
r. Cost Consultant	\$30,280				
s. Indoor Air Quality Consultant	\$20,193				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$383,432			1.0075	\$386,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$85,000	\$85,000	\$93,230		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$30,152				
d. Commissioning and Training	\$19,000				

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
e. On-Site Representative		\$100,587				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$234,739			1.0359	\$243,000
5 Design Services Contingency	10.00%	\$80,000	\$80,000	\$80,817		
a.						
<--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$80,000			1.0359	\$83,000
Total: Consultant Services		\$888,171				\$903,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.0215	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.0215	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total MACC		\$2,722,270				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$2,722,270			1.0359	\$2,820,000
Maximum Allowable Construction Cost (MACC) - Primary		\$2,722,270				\$2,820,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.0359	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$136,114		\$136,114		
b. Allowance for Change Orders	10.00%	\$272,227		\$272,227		
c.						
<--Double-Click Here to Insert a Row						
SubTotal: Construction Contingencies		\$408,341			1.0359	\$423,000

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
7 Sales Tax	8.20%		\$256,710		\$256,710
a. <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax			\$256,710	1.0359	\$266,000
Total: Construction Contracts			\$3,387,321		\$3,509,000
D. EQUIPMENT					
1 E10 - Equipment					
2 E20 - Furnishings					
3 F10 - Special Construction					
4 <--Double-Click Here to Insert a Row					
SubTotal: Equipment			\$0	1.0359	\$0
99 Sales Tax	8.20%		\$0		\$0
100 <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax			\$0	1.0359	\$0
Total: Equipment			\$0		\$0
E. ARTWORK					
1 Project Artwork			\$13,611		\$13,611
2 Higher Education Artwork			N/A		N/A
3 <--Double-Click Here to Insert a Row					
Total: Artwork			\$13,611	1.0000	\$14,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal					
3 In-Plant Services			\$42,365		
4 Plan Check/Permits			\$37,500		
5 Sequencing of Offices/Classrooms			\$84,788		
<--Double-Click Here to Insert a Row					
Total: Other Costs			\$164,653	1.0215	\$168,000
G. PROJECT MANAGEMENT					
1 Agency Project Management			\$306,000		\$337,755
2 <--Double-Click Here to Insert a Row					
Total: Project Management			\$306,000	1.0000	\$306,000
GRAND TOTAL			\$4,759,756		\$4,900,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-1-999 **Agency Priority:** 28

Project Title: Infrastructure Savings

Description

Project Class: 1 Preservation City: Bellingham
 Type of Project: Infrastructure Preservation (Minor Works) County: Whatcom
 OFM Priority: Protection Of Assets Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 02-1-999
 Compliant with Growth Management Act: N/A

Project Published Summary:

This project enables continuation of the Infrastructure Savings program. Since the inception of this program, Western has transferred \$1,219,800 in project savings to the Infrastructure Savings account.

Project Description:

Western supports and encourages continuation of the Infrastructure Savings program which allows for transfer of savings from completed projects into an account reserved for infrastructure work. This savings incentive program has proven to be an effective tool that Western has used on numerous occasions.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1			1	
	Total Funds	1	0	0	1	0

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

PROGRAMMATIC PROJECTS

INTRODUCTION

Western Washington University expects to welcome more than 13,000 headcount students at peak enrollment this fall. This number not only exceeds the University's budgeted FTE target for 2004-2005, but it exceeds the capacity of Western's current academic facilities.

Because the state has long been projecting increased demand for more access to baccalaureate education, Western has grown steadily for the past seven biennia. The University's operating budget request reflects concern that Western may have diminished some of its unique "small campus atmosphere" and therefore needs to slow its rate of growth while new strategies --- and new construction --- are planned and implemented. The operating budget request seeks to add only 120 FTE students a year in the 2005-2007 biennium to give Western the breathing space it needs to better accommodate current students and better prepare for future enrollment expansion.

Because of the state's emphasis on increasing access, Western is particularly concerned about support for programmatic improvement projects included in this request. Many of these projects have appeared in past planning and request statements because they represent long-standing University needs. Others add enrollment capacity by addressing current academic needs and many arise from elements of Western's continued, intensive master planning activities.

Required by the Growth Management Act to work cooperatively with local government to develop comprehensive institutional master plans (IMPs), Western and the City of Bellingham have focused on three major goals:

- to ensure orderly, phased development on campus;
- to ensure that infrastructure systems within and linking to the University are adequate to service increased development, and
- to minimize impacts of development on surrounding neighborhoods.

These plans and discussions are reflected in programmatic project requests, which have been screened and prioritized by key administrative entities in consultation with numerous University coordinating groups. Western's highest priority projects were forwarded to the Board of Trustees for review and approval as components of the current capital plan. The 2005-2007 programmatic project requests therefore represent Western's highest priorities in this capital category.

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-2-085 **Agency Priority:** 4
Project Title: Minor Works: Program "A"

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Program (Minor Works) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

The 2005-2007 omnibus minor works program request reflects Western's continued commitment toward access improvements, the correction of safety hazards, disabled access, security of physical assets and technology enhancements. The projects requested are essential to the economic and efficient use of campus facilities and the renewal of unsuitable or inoperable space/systems.

Project Description:

Due to the significantly reduced funding level for this category in the 2003-2005 biennium, a minimal number of program improvement projects could be addressed. Western's minor works program improvement request for the 2005-2007 biennium reflects a fraction of the projects submitted for funding consideration. Program driven needs far exceed the projects outlined in this request document.

Projects requested in this category are screened and prioritized by key administrative bodies in consultation with a variety of university coordinating groups. The projects of the highest priority to the University proceed to the Board of Trustees for review and approval as components of the University's capital plan.

Operating Impact

Fund Code	Fund Title	Estimated Total	Estimated				
			2005-2007	2007-2009	2009-2011	2011-2013	2013-2015
	Annual Average FTEs	1.0	0.6	1.1	1.1	1.1	1.1
001-1	General Fund-State	889,400	90,200	186,600	195,000	204,100	213,500
	Total Funds	889,400	90,200	186,600	195,000	204,100	213,500

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,000,000				2,000,000
065-1	WWU Capital Projects-State	35,000,000				7,000,000
	Total Funds	49,000,000	0	0	0	9,000,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-2-085 **Agency Priority:** 4

Project Title: Minor Works: Program "A"

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State	3,000,000	3,000,000	3,000,000	3,000,000
065-1	WWU Capital Projects-State	7,000,000	7,000,000	7,000,000	7,000,000
Total Funds		10,000,000	10,000,000	10,000,000	10,000,000

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0 %	0.0 %	0.0 %
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design		
Construction		

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services		
A/E Basic Design Services		
A/E Extra Services/Reimbursables		
Other Services		
Design Services Contingency		

Construction

MACC - Primary
 MACC - Secondary
 GC/CM Risk Contingency
 GC/CM or Design Build
 Contingencies
 Sales Tax

Other

Acquisition
 Equipment
 Equipment Tax
 Artwork
 Agency Project Administration
 Other

TOTAL ESCALATED COST 0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-2-085									
1	Misc. Emergent Utility System projects								
	065-1 WWU Capital Projects-State	367,000			367,000				
2	Fairhaven academic ADA access improvements								
	065-1 WWU Capital Projects-State	350,000			350,000				
3	CV safety lighting/exiting for Woman's Locker room								
	065-1 WWU Capital Projects-State	264,000			264,000				
4	Classroom renovation & mediation prep Ph I								
	065-1 WWU Capital Projects-State	800,000			800,000				
5	Classroom renovation & mediation prep Phase II								
	065-1 WWU Capital Projects-State	800,000			800,000				
6	Classroom mediation instructional equipment								
	065-1 WWU Capital Projects-State	400,000			400,000				
7	Misc. Emergent Grounds projects								
	065-1 WWU Capital Projects-State	130,000			130,000				
8	Misc. Emergent ADA improvements								
	065-1 WWU Capital Projects-State	200,000			200,000				
9	Ridgeway water line upgrade for sprinkler system								
	065-1 WWU Capital Projects-State	540,000			540,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub Project</u>	<u>Estimated</u>	<u>Current and Prior</u>	<u>Reapprop</u>	<u>New</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>
<u>Priority</u>	<u>Total</u>	<u>Expenditures</u>	<u>2005-07</u>	<u>Approp</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
<u>Project, Sub Project and Fund/Appropriation Type</u>				<u>2005-07</u>				
Project: 2006-2-085								
10	Renovate Registrar's Main and Lobby areas							
065-1	WWU Capital Projects-State	60,000		60,000				
11	Convert ES 70,74,76 to EHS office/lab							
065-1	WWU Capital Projects-State	240,000		240,000				
12	Mail Services relocation from temporary facility							
065-1	WWU Capital Projects-State	275,000		275,000				
13	Misc. Emergent Building & Grant projects							
065-1	WWU Capital Projects-State	200,000		200,000				
14	Security improvements 32nd St. Bldg "A"							
065-1	WWU Capital Projects-State	120,000		120,000				
15	Renovate vacated space campus wide							
065-1	WWU Capital Projects-State	300,000		300,000				
16	Relocate three tennis courts & lighting							
065-1	WWU Capital Projects-State	300,000		300,000				
17	Create new Visitor Information Ctr & remove existing							
065-1	WWU Capital Projects-State	300,000		300,000				
18	Misc. Renovations for access							
065-1	WWU Capital Projects-State	100,000		100,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-2-085									
19	Completion of IMP/Campus standards utility systems								
	065-1 WWU Capital Projects-State	365,000			365,000				
20	Expand Scientific Technical Services shops BH 8 & 10								
	065-1 WWU Capital Projects-State	175,000			175,000				
21	Vent/Elect imprvmts BI 440, Chem stockrm, AH 302								
	065-1 WWU Capital Projects-State	42,000			42,000				
22	Renovate WL 4th fl. group study rooms/shelving								
	065-1 WWU Capital Projects-State	175,000			175,000				
23	ES south window coverings 522,524, 525								
	065-1 WWU Capital Projects-State	42,000			42,000				
24	Renovate WL 3rd fl to relocate study rooms/shelving								
	065-1 WWU Capital Projects-State	340,000			340,000				
25	Repl window coverings AH,BH,ES,FA,FI,HU & FI 240 lighting								
	057-1 State Bldg Constr-State	150,000			150,000				
	065-1 WWU Capital Projects-State	115,000			115,000				
	Sub Project Total	265,000			265,000				
26	Improve emergency lighting 32nd St. Bldg "A"								
	057-1 State Bldg Constr-State	27,000			27,000				
27	Create Student Tech Help Ctr HH 121-123								
	057-1 State Bldg Constr-State	75,000			75,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-2-085									
28	Install panic hardware ES stairwell exit doors 057-1 State Bldg Constr-State	33,000			33,000				
29	Create instructional space/offices MH250,256,350 057-1 State Bldg Constr-State	100,000			100,000				
30	Modify South College Drive to accommodate parking 057-1 State Bldg Constr-State	315,000			315,000				
31	Classroom furniture replacement 057-1 State Bldg Constr-State	25,000			25,000				
32	Develop pedestrian pathway from CSF to E. College Way 057-1 State Bldg Constr-State	750,000			750,000				
33	Add fume hood to ES 514 & utilities 057-1 State Bldg Constr-State	48,000			48,000				
34	Relocate FA darkroom to 3rd floor 057-1 State Bldg Constr-State	75,000			75,000				
35	Improve ventilation to engine repair & carpenter shop 057-1 State Bldg Constr-State	42,000			42,000				
36	Add exterior emergency phones 057-1 State Bldg Constr-State	25,000			25,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-2-085									
37	Provide ADA shower at Physical Plant 057-1 State Bldg Constr-State	45,000			45,000				
38	Boards, shelving, cabinetry imprvmts 057-1 State Bldg Constr-State	25,000			25,000				
39	Convert BH 421 & 437 to Dean's area 057-1 State Bldg Constr-State	150,000			150,000				
40	Convert BH 157 & 159 to seminar room and office 057-1 State Bldg Constr-State	115,000			115,000				
41	Estimated future biennial levels								
	057-1 State Bldg Constr-State	12,000,000				3,000,000	3,000,000	3,000,000	3,000,000
	065-1 WWU Capital Projects-State	28,000,000				7,000,000	7,000,000	7,000,000	7,000,000
	Sub Project Total	40,000,000				10,000,000	10,000,000	10,000,000	10,000,000
Fund Summary for Project 2006-2-085									
	057-1 State Bldg Constr-State	14,000,000			2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	065-1 WWU Capital Projects-State	35,000,000			7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Project Total	49,000,000			9,000,000	10,000,000	10,000,000	10,000,000	10,000,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2002-2-026 **Agency Priority:** 5

Project Title: Academic Instructional Center

Description

Project Class: 2 Program City: Bellingham
 Type of Project: New Facilities/Additions (Major Projects) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Academic Instructional Center will provide approximately 700 general university classroom seats, computer labs, and modern instructional space for the departments of Psychology and Communication Sciences and Disorders. Predesign funding was appropriated in the 2001-2003 biennium and a design appropriation was received in the 2003-2005 biennium. Construction funding is requested in the 2005-2007 biennium to proceed with this crucial access project.

Project Description:

Predesign funding was appropriated during the 2001-2003 biennium to plan a new facility to address pressing academic and instructional needs, as well as the general campus need for additional classroom space. The Academic Instructional Center will provide approximately 700 classroom seats and allow for the consolidation and growth of the departments of Psychology and Communications Sciences and Disorders. The project is proceeding on schedule with collaborative input from all sectors of the campus community.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2001-2003</u>	<u>2003-2005</u>	<u>2005-2007</u>	<u>2007-2009</u>	<u>2009-2011</u>
	Annual Average FTEs	3.6				9.1	9.1
001-1	General Fund-State	3,019,400				1,408,500	1,610,900
	Total Funds	3,019,400	0	0	0	1,408,500	1,610,900

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	115,000	115,000			
357-1	Gard-Evans H Ed C A-State	57,118,000		785,998	4,832,002	51,500,000
	Total Funds	57,233,000	115,000	785,998	4,832,002	51,500,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2002-2-026 **Agency Priority:** 5

Project Title: Academic Instructional Center

Fund Code	Fund Title	Future Fiscal Periods			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State				
357-1	Gard-Evans H Ed C A-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	118,111	118,111	0
Net Square Feet	63,849	63,849	0
Efficiency	54.1 %	54.1 %	0.0 %
Escalated MACC Cost per Sq. Ft.	311	311	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	03/01/2002	07/01/2002
Design	10/01/2003	11/01/2005
Construction	12/01/2005	11/01/2007

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	5,090,000	8.9%
Pre-Schematic Design Services	115,000	0.2%
A/E Basic Design Services	1,686,000	2.9%
A/E Extra Services/Reimbursables	1,748,000	3.1%
Other Services	1,056,000	1.8%
Design Services Contingency	485,000	0.8%
Construction	43,668,000	76.3%
MACC - Primary	36,680,000	64.1%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	3,674,000	6.4%
Sales Tax	3,314,000	5.8%
Other	8,475,000	14.8%
Acquisition		
Equipment	5,500,000	9.6%
Equipment Tax	451,000	0.8%
Artwork	162,000	0.3%
Agency Project Administration	1,700,000	3.0%
Other	662,000	1.2%

TOTAL ESCALATED COST

57,233,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Academic Instructional Center
PROJECT NUMBER: 2002-2-026
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/14/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	118,111	
Net Square Feet	63,849	
Efficiency	54%	0%
Estimated Cost per S.F.	311	0
Building Type:	Other Schedule A Projects	
Is project a remodel?	No	No
A/E Fee Class	A	
A/E Fee Percentage:	7.25%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Mar-2002	Jul-2002
2. Design (mm-yyyy):	Oct-2003	Nov-2005
3. Construction (mm-yyyy):	Dec-2005	Nov-2007
5. Construction Duration (in Months):	23	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$36,680,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$53,736,369
Escalated Project Total:	\$57,233,000

Contingency Rate:	10.00%
Management Reserve:	0.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

Includes Formula Overrides:	Yes
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ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
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A. ACQUISITION COSTS					
1	Purchase/Lease Cost				
2	Appraisal and Closing Costs				
3	Right-of-Way Costs				
4	Offsite Mitigation				
5					
<--Double-Click Here to Insert a Row					
Total: Acquisition Costs		\$0		1.0000	\$0

B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a.	Programming/Site Analysis				
b.	Environmental Analysis				
c.	Pre-design Study	\$115,000			
d.					
<--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services		\$115,000		1.0000	\$115,000
2 Construction Documents					
a.	A/E Basic Design Services - Up to Bidding (69%)	\$1,671,458	\$1,671,458	\$1,711,407	
b.	A/E Basic Design Services - Secondary (69%)	\$0		\$0	
SubTotal: Construction Documents		\$1,671,458		1.0087	\$1,686,000
3 Extra Services					
a.	Civil Design (Above Basic Services)	\$126,531			
b.	Geotechnical Investigation	\$84,355			
c.	Commissioning	\$105,443			
d.	Site Survey	\$26,360			
e.	Testing	\$105,443			
f.	Energy Conservation Report	\$2,636			
g.	Voice/Data Consultant	\$52,721			
h.	VE Participation & Implementation	\$36,905			
i.	Constructability Review Participation	\$10,545			
j.	Environmental Mitigation Services (EIS)	\$10,545			
k.	Landscape Consultant	\$158,164			
l.	Alternate Cost Studies	\$73,810			
m.	Acoustical Consultant	\$126,531			
n.	Travel & Per Diem	\$158,164			
o.	Renderings, Presentations, & Models	\$21,088			
p.	Document Reproduction	\$36,905			
q.	Advertising	\$6,327			
r.	Cost/Scheduling Consultant	\$79,082			
s.	Electronics/Audio Visual Consultant	\$52,721			
t.	Elevator Consultant	\$10,545			
u.	Hazmat Consultant	\$10,545			
v.	Wind Tunnel Consultant	\$15,817			
w.	Laboratory Consultant	\$158,164			
x.	Interior Design Consultant	\$63,265			
y.	Security Consultant	\$26,360			
z.	Energy/LCCA Consultant	\$52,721			
aa.	Value Engineering Consultant	\$84,355			
ab.	Constructability Review Consultant	\$36,905			
<--Double-Click Here to Insert a Row					
SubTotal: Extra Services		\$1,732,953		1.0087	\$1,748,000

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
4 Other Services						
a. Bid/Construction/Closeout - 31% of basic services		\$619,670	\$619,670	\$768,893		
b. Bid/Construction/Closeout - Secondary		\$0		\$0		
c. HVAC Balancing		\$68,689				
d. Commissioning and Training		\$31,702				
e. On-Site Representative		\$263,912				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$983,973			1.0732	\$1,056,000
5 Design Services Contingency	10.00%	\$450,338		\$450,338		
a. Rounding Adjustment to Match Older C100		\$1,326				
<--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$451,664			1.0732	\$485,000
Total: Consultant Services		\$4,955,048				\$5,090,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation		\$30,335				
b. G20 - Site Improvements		\$834,223				
c. G30 - Site Mechanical Utilities		\$747,008				
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$1,611,566			1.0436	\$1,682,000
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation		\$243,388				
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$243,388			1.0436	\$254,000
3A Facility Construction - Primary						
a. A10 - Foundations		\$2,236,400				
b. A20 - Basement Construction		\$870,120				
c. B10 - Superstructure		\$3,510,638				
d. B20 - Exterior Closure		\$4,342,243				
e. B30 - Roofing		\$464,489				
f. C10 - Interior Construction		\$2,182,400				
g. C20 - Stairs		\$724,319				
h. C30 - Interior Finishes		\$1,779,004				
i. D10 - Conveying		\$183,400				
j. D20 - Plumbing Systems		\$1,578,400				
k. D30 - HVAC Systems		\$3,947,494				
l. D40 - Fire Protection Systems		\$394,750				
m. D50 - Electrical Systems		\$4,444,878				
n.. F10 - Special Construction		\$3,479,058				
o.. F20 - Selective Demolition						
p. General Conditions		\$2,162,129				
q. Signage		\$73,972				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$32,373,694			1.0732	\$34,744,000
Maximum Allowable Construction Cost (MACC) - Primary		\$34,228,648				\$36,680,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.0732	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	0.00%	\$0		\$0		
b. Allowance for Change Orders	10.00%	\$3,422,865		\$3,422,865		

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
c. Rounding Adjustment to Match Older C100	\$542				
<--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies	\$3,423,407			1.0732	\$3,674,000
7 Sales Tax 8.20%	\$3,087,469		\$3,087,469		
a. <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$3,087,469			1.0732	\$3,314,000
Total: Construction Contracts	\$40,739,524				\$43,668,000
D. EQUIPMENT					
1 E10 - Equipment	\$3,962,798				
2 E20 - Furnishings	\$1,162,421				
3 F10 - Special Construction					
4 <--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$5,125,219			1.0732	\$5,500,000
99 Sales Tax 8.20%	\$420,268		\$420,268		
100 <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$420,268			1.0732	\$451,000
Total: Equipment	\$5,545,487				\$5,951,000
E. ARTWORK					
1 Project Artwork	\$162,000	\$162,000	\$171,143		
2 Higher Education Artwork	N/A		N/A		
3 <--Double-Click Here to Insert a Row					
Total: Artwork	\$162,000			1.0000	\$162,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal					
3 In-Plant Services	\$73,669				
4 Building Permit/Plan Review	\$508,316				
5 Lockshop	\$52,621				
<--Double-Click Here to Insert a Row					
Total: Other Costs	\$634,606			1.0436	\$662,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$1,699,704	\$1,699,704	\$2,060,670		
2 <--Double-Click Here to Insert a Row					
Total: Project Management	\$1,699,704			1.0000	\$1,700,000
GRAND TOTAL	\$53,736,369				\$57,233,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-2-057 **Agency Priority:** 9

Project Title: Wilson Library Renovation

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 1996-2-057
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Wilson Library Renovation project provides for effective reuse of space, improved accessibility, and the updating of building systems that have met or exceeded their useful life. The renovation of Wilson Library was originally scheduled to immediately follow the renovation of Haggard Hall, which was completed in early 1999. A partial predesign of the Wilson Library project was performed in the 1995-1997 biennium as a component of the predesign for adjoining Haggard Hall. Pursuant to current OFM requirements, full predesign funding is requested for this project in the 2005-2007 biennium.

Project Description:

The programmatic elements of the Wilson Library project concentrate on effectively recapturing vacated library space and increasing accessibility. Several preservation issues need to be addressed in this facility due to the building's age and heavy usage over the years. Predesign funding is requested in the 2005-2007 biennium, pursuant to OFM's current requirements.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2005-2007</u>	<u>2007-2009</u>	<u>2009-2011</u>	<u>2011-2013</u>	<u>2013-2015</u>
	Annual Average FTEs	0.5				1.2	1.2
001-1	General Fund-State	1,378,200				621,200	757,000
	Total Funds	1,378,200	0	0	0	621,200	757,000

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	31,486,000				300,000
	Total Funds	31,486,000	0	0	0	300,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State	3,517,000	27,669,000		
	Total Funds	3,517,000	27,669,000	0	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-2-057 **Agency Priority:** 9

Project Title: Wilson Library Renovation

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	150,765	150,765	0
Net Square Feet	124,799	124,799	0
Efficiency	82.8 %	82.8 %	0.0 %
Escalated MACC Cost per Sq. Ft.	118	118	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	10/01/2005	07/01/2006
Design	10/01/2007	09/01/2009
Construction	10/01/2009	08/01/2011

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	4,530,000	14.4%
Pre-Schematic Design Services	300,000	1.0%
A/E Basic Design Services	1,067,000	3.4%
A/E Extra Services/Reimbursables	1,717,000	5.5%
Other Services	1,017,000	3.2%
Design Services Contingency	429,000	1.4%
Construction	22,181,000	70.4%
MACC - Primary	17,826,000	56.6%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	2,674,000	8.5%
Sales Tax	1,681,000	5.3%
Other	4,775,000	15.2%
Acquisition		
Equipment	2,674,000	8.5%
Equipment Tax	219,000	0.7%
Artwork	74,000	0.2%
Agency Project Administration	1,461,000	4.6%
Other	347,000	1.1%

TOTAL ESCALATED COST

31,486,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Wilson Library Renovation
PROJECT NUMBER: 2006-2-057
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/15/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	150,765	
Net Square Feet	124,799	
Efficiency	83%	0%
Estimated Cost per S.F.	118	0
Building Type:	Libraries	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	9.19%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Oct-2005	Jul-2006
2. Design (mm-yyyy):	Oct-2007	Sep-2009
3. Construction (mm-yyyy):	Oct-2009	Aug-2011
5. Construction Duration (in Months):	22	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$17,826,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$26,660,975
Escalated Project Total:	\$31,486,000

Includes Formula Overrides: Yes

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study	\$272,500				
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$272,500			1.1009	\$300,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$941,675		\$941,675		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$941,675			1.1326	\$1,067,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$21,220				
b. Geotechnical Investigation	\$31,830				
c. Commissioning	\$265,253				
d. Site Survey	\$10,610				
e. Testing	\$106,101				
f. Energy Conservation Report	\$37,135				
g. Voice/Data Consultant	\$53,051				
h. VE Participation & Implementation	\$37,135				
i. Constructability Review Participation	\$37,135				
j. Environmental Mitigation Services (EIS)	\$10,610				
k. Landscape Consultant	\$26,525				
l. Hazmat Consultant	\$106,101				
m. Travel & Per Diem	\$106,101				
n. Renderings, Presentations, & Models	\$15,915				
o. Document Reproduction	\$37,135				
p. Advertising	\$4,244				
q. Cost/Schedule Consultant	\$68,966				
r. Acoustical Consultant	\$79,576				
s. Alternate Cost Studies	\$68,966				
t. Value Engineering Consultant	\$68,966				
u. Constructability Review Consultant	\$79,576				
v. Electronics/Audio Visual Consultant	\$53,051				
w. Interior Design Consultant	\$106,101				
x. Energy/LCCA	\$5,305				
y. Ceiling Restoration Consultant	\$53,051				
z. Communications Consultant	\$26,525				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$1,516,184			1.1326	\$1,717,000

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
4 Other Services						
a. Bid/Construction/Closeout - 31% of basic services		\$423,071		\$423,071		
b. Bid/Construction/Closeout - Secondary		\$0		\$0		
c. HVAC Balancing		\$106,090				
d. Commissioning and Training		\$84,872				
e. On-Site Representative		\$233,419				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$847,452			1.2001	\$1,017,000
5 Design Services Contingency	10.00%	\$357,781		\$357,781		
a.						
<--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$357,781			1.2001	\$429,000
Total: Consultant Services		\$3,935,592				\$4,530,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.1680	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.1680	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total Construction Cost		\$14,853,762				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$14,853,762			1.2001	\$17,826,000
Maximum Allowable Construction Cost (MACC) - Primary		\$14,853,762				\$17,826,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.2001	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$742,688		\$742,688		

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
b.	Allowance for Change Orders	10.00%				
				\$1,485,376		\$1,485,376
c.	<--Double-Click Here to Insert a Row					
	SubTotal: Construction Contingencies				1.2001	\$2,674,000
7	Sales Tax	8.20%				
				\$1,400,710		\$1,400,710
a.	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax				1.2001	\$1,681,000
Total: Construction Contracts						\$18,482,536
						\$22,181,000
D. EQUIPMENT						
1	E10 - Equipment					
2	E20 - Furnishings					
3	F10 - Special Construction					
4	Total Equipment & Furnishings Cost			\$2,228,064		
	<--Double-Click Here to Insert a Row					
	SubTotal: Equipment				1.2001	\$2,674,000
99	Sales Tax	8.20%				
100				\$182,701		\$182,701
	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax				1.2001	\$219,000
Total: Equipment						\$2,410,765
						\$2,893,000
E. ARTWORK						
1	Project Artwork		\$74,000	\$74,000		\$74,269
2	Higher Education Artwork		N/A			N/A
3						
	<--Double-Click Here to Insert a Row					
Total: Artwork					1.0000	\$74,000
F. OTHER COSTS						
1	Mitigation Costs					
2	Hazardous Material Remediation/Removal					
3	In-Plant Services		\$74,263			
4	Building Permit/Plan Review Fee		\$222,819			
	<--Double-Click Here to Insert a Row					
Total: Other Costs					1.1680	\$347,000
G. PROJECT MANAGEMENT						
1	Agency Project Management		\$1,461,000	\$1,461,000		\$1,461,365
2						
	<--Double-Click Here to Insert a Row					
Total: Project Management					1.0000	\$1,461,000
GRAND TOTAL						\$26,660,975
						\$31,486,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2006-2-089 **Agency Priority:** 14

Project Title: Minor Works: Program "B"

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Program (Minor Works) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This omnibus minor works category reflects the second tier of projects requested to address access improvements, correct safety hazards, improve disabled access, secure physical assets and provide technological improvements.

Project Description:

The projects requested are essential to the economic and efficient use of campus facilities and the renewal of unsuitable or inoperable space/systems. Due to the significantly reduced funding level for this category in the 2003-2005 biennium, a minimal number of program improvement projects could be addressed. Western's minor works program improvement request for the 2005-2007 biennium represents a fraction of the projects submitted for funding consideration. Program driven needs far exceed the projects outlined in this request document.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2005-2007</u>	<u>2007-2009</u>	<u>2009-2011</u>	<u>2011-2013</u>	<u>2013-2015</u>
	Annual Average FTEs	0.5	0.3	0.5	0.5	0.5	0.5
001-1	General Fund-State	387,100	39,300	81,000	85,000	88,800	93,000
	Total Funds	387,100	39,300	81,000	85,000	88,800	93,000

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total Funds	3,000,000	0	0	0	3,000,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-2-089									
1	ADA Improvement Ph II 057-1 State Bldg Constr-State	45,000			45,000				
2	Window covering replacement Ph II 057-1 State Bldg Constr-State	250,000			250,000				
3	Student Tech Help Ctr. HH Ph II 057-1 State Bldg Constr-State	125,000			125,000				
4	ES panic hardware exit doors Ph II 057-1 State Bldg Constr-State	97,000			97,000				
5	Renovate MH 250,256, 350 academic space 057-1 State Bldg Constr-State	50,000			50,000				
6	Classroom furniture replacement 057-1 State Bldg Constr-State	25,000			25,000				
7	Install computer mediation in ET 106,304,333,322 057-1 State Bldg Constr-State	110,000			110,000				
8	Upgrade FI 232 seminar room to mediated classroom 057-1 State Bldg Constr-State	39,000			39,000				
9	Additional exterior emergency phones 057-1 State Bldg Constr-State	50,000			50,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-2-089									
10	AH 412/421 prep for mediation 057-1 State Bldg Constr-State	53,000			53,000				
11	Remove N. High St. Hall & reconfigure area 057-1 State Bldg Constr-State	87,000			87,000				
12	Create fume spray booth FI 104A 057-1 State Bldg Constr-State	35,000			35,000				
13	Upgrade/extend ET dust collection system 057-1 State Bldg Constr-State	110,000			110,000				
14	Mosquito Pass property improvements 057-1 State Bldg Constr-State	129,000			129,000				
15	Mediate OM 340, improve lighting 057-1 State Bldg Constr-State	75,000			75,000				
16	Office modifications OM 361 & CB Admin 057-1 State Bldg Constr-State	30,500			30,500				
17	Relocate Sci Tech Srvs to BH 14,16,18 057-1 State Bldg Constr-State	200,000			200,000				
18	Convert CB instruct lab & remove benches 057-1 State Bldg Constr-State	27,000			27,000				

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub</u> <u>Project</u> <u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>	<u>Estimated</u> <u>Total</u>	<u>Current and Prior</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2005-07</u>	<u>New</u> <u>Approp</u> <u>2005-07</u>	<u>Estimated</u> <u>2007-09</u>	<u>Estimated</u> <u>2009-11</u>	<u>Estimated</u> <u>2011-13</u>	<u>Estimated</u> <u>2013-15</u>
Project: 2006-2-089									
19	Expand slide library FI 236 057-1 State Bldg Constr-State	45,000			45,000				
20	Renovate BI445/447 & 258/261 for fac/stu study 057-1 State Bldg Constr-State	100,000			100,000				
21	Construct Ph II Greenhouse complex 057-1 State Bldg Constr-State	300,000			300,000				
22	HU Comprehensive remodel for mediation prep, wireless 057-1 State Bldg Constr-State	847,000			847,000				
23	Wheelchair access to CV Gyms A,C,D,210 & Parberry Ctr 057-1 State Bldg Constr-State	105,000			105,000				
24	Misc identified imprvmts ET 106, AH 315A, CV 109, Rec. 057-1 State Bldg Constr-State	65,500			65,500				
Fund Summary for Project 2006-2-089									
	057-1 State Bldg Constr-State	3,000,000			3,000,000				
	Project Total	3,000,000			3,000,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-2-073 **Agency Priority:** 15
Project Title: Campus Roadway Development

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Infrastructure (Major Projects) County: Whatcom
 OFM Priority: Protection of People Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Campus Roadways Development (CRD) project provides for development of the south campus perimeter roadway system to increase safety, improve circulation and transportation options, and maximize utilization of Western's limited acreage. Predesign funding was appropriated for this project in the 2003-2005 biennium. Design funding is requested in the 2005-2007 biennium.

Project Description:

Predesign funding was appropriated in the 2003-2005 biennium to investigate south campus roadway development options. Western seeks design funding in the 2005-2007 biennium to continue work on this project. A consolidated focus on the primary campus transportation systems will help to improve traffic circulation, increase safety for pedestrians and bicyclists, and maximize use of Western's limited acreage.

Operating Impact

Fund Code	Fund Title	Estimated Total	Estimated				
			2003-2005	2005-2007	2007-2009	2009-2011	2011-2013
	Annual Average FTEs	0.4			0.4	0.7	0.7
001-1	General Fund-State	191,100			23,200	82,200	85,700
	Total Funds	191,100	0	0	23,200	82,200	85,700

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,874,000		249,000		3,241,000
065-1	WWU Capital Projects-State	80,000		41,174	38,826	
	Total Funds	16,954,000	0	290,174	38,826	3,241,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-2-073 **Agency Priority:** 15

Project Title: Campus Roadway Development

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State	13,384,000			
065-1	WWU Capital Projects-State				
	Total Funds	13,384,000	0	0	0

Project Statistics

	Total	Primary	Secondary
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0 %	0.0 %	0.0 %
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	Start Date	End Date
Predesign	01/01/2004	06/01/2004
Design	10/01/2005	08/01/2007
Construction	10/01/2007	10/01/2008

Cost Summary

	Total Escalated Cost	% of Project
Consultant Services	3,750,000	22.1%
Pre-Schematic Design Services	329,000	1.9%
A/E Basic Design Services	502,000	3.0%
A/E Extra Services/Reimbursables	2,192,000	12.9%
Other Services	372,000	2.2%
Design Services Contingency	355,000	2.1%
Construction	12,166,000	71.8%
MACC - Primary	9,777,000	57.7%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	1,467,000	8.7%
Sales Tax	922,000	5.4%
Other	1,038,000	6.1%
Acquisition		
Equipment	59,000	0.3%
Equipment Tax	5,000	
Artwork		
Agency Project Administration	666,000	3.9%
Other	308,000	1.8%

TOTAL ESCALATED COST

16,954,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Campus Roadway Development
PROJECT NUMBER: 2004-2-073
LOCATION: Bellingham, WA

Analysis Date: 6/21/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet		
Net Square Feet		
Efficiency	0%	0%
Estimated Cost per S.F.	0	0
Building Type:	Other Schedule B projects	
Is project a remodel?	No	No
A/E Fee Class	B	
A/E Fee Percentage:	7.79%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Jan-2004	Jun-2004
2. Design (mm-yyyy):	Oct-2005	Aug-2007
3. Construction (mm-yyyy):	Oct-2007	Oct-2008
5. Construction Duration (in Months):	12	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$9,777,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$15,384,941
Escalated Project Total:	\$16,954,000

Includes Formula Overrides: Yes

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	No
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
<--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study	\$317,047				
d.					
<--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$317,047			1.0377	\$329,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$470,517	\$470,517	\$470,517		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$470,517			1.0662	\$502,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$848,000				
b. Geotechnical Investigation	\$127,000				
c. Commissioning	\$21,200				
d. Site Survey	\$106,000				
e. Testing	\$127,000				
f. Energy Conservation Report	\$0				
g. Voice/Data Consultant	\$0				
h. VE Participation & Implementation	\$31,800				
i. Constructability Review Participation	\$10,600				
j. Environmental Mitigation Services (EIS)	\$5,300				
k. Landscape Consultant	\$159,000				
l. Travel & Per Diem	\$79,500				
m. Renderings, Presentations, & Models	\$15,900				
n. Document Reproduction	\$21,200				
o. Advertising	\$5,300				
p. Cost Consultant	\$42,000				
q. Acoustical Engineer	\$53,000				
r. Third Party Cost Verification	\$42,400				
s. Value Engineering Consultant	\$63,600				
t. Constructability Review Consultant	\$31,800				
u. Traffic Engineer	\$159,000				
v. Multiple Bid Package Development	\$106,000				
<--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$2,055,600			1.0662	\$2,192,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$211,392	\$211,392	\$211,392		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
c. HVAC Balancing		\$0				
d. Commissioning and Training		\$15,900				
e. On-Site Construction Representative		\$106,000				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$333,292			1.1173	\$372,000
5 Design Services Contingency	10.00%	\$317,646		\$317,646		
a.						
<--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$317,646			1.1173	\$355,000
Total: Consultant Services		\$3,494,102				\$3,750,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.1009	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.1009	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total Project MACC		\$8,250,000				
r. Parking Displacement		\$500,000				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$8,750,000			1.1173	\$9,777,000
Maximum Allowable Construction Cost (MACC) - Primary		\$8,750,000				\$9,777,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.1173	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$437,500		\$437,500		
b. Allowance for Change Orders	10.00%	\$875,000		\$875,000		
c.						

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
<--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies	\$1,312,500			1.1173	\$1,467,000
7 Sales Tax 8.20%	\$825,125		\$825,125		
a. <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$825,125			1.1173	\$922,000
Total: Construction Contracts	\$10,887,625				\$12,166,000
D. EQUIPMENT					
1 E10 - Equipment	\$53,000				
2 E20 - Furnishings					
3 F10 - Special Construction					
4 <--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$53,000			1.1173	\$59,000
99 Sales Tax 8.20%	\$4,346		\$4,346		
100 <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$4,346			1.1173	\$5,000
Total: Equipment	\$57,346				\$64,000
E. ARTWORK					
1 Project Artwork	N/A		N/A		
2 Higher Education Artwork	N/A		N/A		
3 <--Double-Click Here to Insert a Row					
Total: Artwork	\$0			1.0000	\$0
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal					
3 <--Double-Click Here to Insert a Row					
4 Plan Review/Permits	\$200,000				
5 In-Plant Services	\$80,100				
<--Double-Click Here to Insert a Row					
Total: Other Costs	\$280,100			1.1009	\$308,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$665,768	\$665,768	\$665,768		
2 <--Double-Click Here to Insert a Row					
Total: Project Management	\$665,768			1.0000	\$666,000
GRAND TOTAL	\$15,384,941				\$16,954,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2008-2-055 **Agency Priority:** 16

Project Title: Recreation/PE Fields II

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Program (Minor Works) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 2000-2-055
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Recreation/Physical Education Fields II project will recapture field space following completion of the roadway and utility realignment provided by the Campus Infrastructure Development project (# 98-2-024). This project provides two regulation sized, multi-season, playfields and helps to offset the loss of playfield space caused by construction of the Communications Facility.

Project Description:

The Recreation/P.E. Fields II project will address the need to relocate and optimize field space following the realignment of south campus roadways as provided in the Campus Infrastructure Development project (98-2-024). Following the Campus Infrastructure Development improvements, field space can be recaptured in a more efficient and effective manner. Moreover, this project helps to offset the loss of a playfield due to construction of the new Communications Facility in the south campus area.

Operating Impact

Fund Code	Fund Title	Estimated					
		Total	2007-2009	2009-2011	2011-2013	2013-2015	2015-2017
	Annual Average FTEs	1.4		1.7	1.7	1.7	1.7
001-1	General Fund-State	1,529,600		343,700	376,100	394,900	414,900
	Total Funds	1,529,600	0	343,700	376,100	394,900	414,900

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,903,000				
	Total Funds	4,903,000	0	0	0	0

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State	4,903,000			
	Total Funds	4,903,000	0	0	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2008-2-055 **Agency Priority:** 16

Project Title: Recreation/PE Fields II

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0 %	0.0 %	0.0 %
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/01/2007	06/01/2008
Construction	07/01/2008	02/01/2009

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	528,000	10.8%
Pre-Schematic Design Services		
A/E Basic Design Services	196,000	4.0%
A/E Extra Services/Reimbursables	188,000	3.8%
Other Services	95,000	1.9%
Design Services Contingency	49,000	1.0%
Construction	3,975,000	81.1%
MACC - Primary	3,189,000	65.0%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	483,000	9.9%
Sales Tax	303,000	6.2%
Other	400,000	8.2%
Acquisition		
Equipment	68,000	1.4%
Equipment Tax	6,000	0.1%
Artwork	14,000	0.3%
Agency Project Administration	233,000	4.8%
Other	79,000	1.6%

TOTAL ESCALATED COST

4,903,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Recreation/PE Fields II
PROJECT NUMBER: 2008-2-055
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/18/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet		
Net Square Feet		
Efficiency	0%	0%
Estimated Cost per S.F.	0	0
Building Type:	Other Schedule B projects	
Is project a remodel?	No	No
A/E Fee Class	B	
A/E Fee Percentage:	9.01%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):		
2. Design (mm-yyyy):	Oct-2007	Jun-2008
3. Construction (mm-yyyy):	Jul-2008	Feb-2009
5. Construction Duration (in Months):	7	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$3,189,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$4,378,820
Escalated Project Total:	\$4,903,000

Includes Formula Overrides: Yes

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study					
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.1009	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$176,066		\$176,066		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$176,066			1.1118	\$196,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$24,000				
b. Geotechnical Investigation	\$30,000				
c. Commissioning	\$5,000				
d. Site Survey	\$33,000				
e. Testing	\$24,000				
f. Energy Conservation Report	\$0				
g. Voice/Data Consultant	\$0				
h. VE Participation & Implementation	\$0				
i. Constructability Review Participation	\$0				
j. Environmental Mitigation Services (EIS)	\$0				
k. Landscape Consultant	\$0				
l. Travel & Per Diem	\$24,000				
m. Document Reproduction	\$6,000				
n. Advertising	\$3,000				
o. Cost/Scheduling Consultant	\$20,000				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$169,000			1.1118	\$188,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$79,102		\$79,102		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$0				
d. Commissioning and Training	\$5,000				
e.					
--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$84,102			1.1354	\$95,000

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
5	Design Services Contingency	10.00%	\$42,917			\$42,917
a.	<--Double-Click Here to Insert a Row					
	SubTotal: Design Services Contingency		\$42,917		1.1354	\$49,000
Total: Consultant Services			\$472,085			\$528,000
C. CONSTRUCTION CONTRACTS						
1	Site Work					
a.	G10 - Site Preparation					
b.	G20 - Site Improvements					
c.	G30 - Site Mechanical Utilities					
d.	G40 - Site Electrical Utilities					
e.	G60 - Other Site Construction					
f.	Total Construction Cost		\$2,645,000			
	<--Double-Click Here to Insert a Row					
	SubTotal: Site Work		\$2,645,000		1.1256	\$2,977,000
2	Related Project Costs					
a.	Off site improvements					
b.	City Utilities Relocation					
c.	Parking Mitigation					
d.	Stormwater Retention/Detention		\$188,000			
e.	Wetland Mitigation					
f.						
	<--Double-Click Here to Insert a Row					
	SubTotal: Related Project Costs		\$188,000		1.1256	\$212,000
3A	Facility Construction - Primary					
a.	A10 - Foundations					
b.	A20 - Basement Construction					
c.	B10 - Superstructure					
d.	B20 - Exterior Closure					
e.	B30 - Roofing					
f.	C10 - Interior Construction					
g.	C20 - Stairs					
h.	C30 - Interior Finishes					
i.	D10 - Conveying					
j.	D20 - Plumbing Systems					
k.	D30 - HVAC Systems					
l.	D40 - Fire Protection Systems					
m.	D50 - Electrical Systems					
n..	F10 - Special Construction					
o..	F20 - Selective Demolition					
p.	General Conditions					
q.						
	<--Double-Click Here to Insert a Row					
	SubTotal: Facility Construction - Primary		\$0		1.1354	\$0
	Maximum Allowable Construction Cost (MACC) - Primary		\$2,833,000			\$3,189,000
3B	Facility Construction -Secondary (By Building System)					
a.	A10 - Foundations					
b.	A20 - Basement Construction					
c.	B10 - Superstructure					
d.	B20 - Exterior Closure					
e.	B30 - Roofing					
f.	C10 - Interior Construction					
g.	C20 - Stairs					
h.	C30 - Interior Finishes					
i.	D10 - Conveying					
j.	D20 - Plumbing Systems					
k.	D30 - HVAC Systems					
l.	D40 - Fire Protection Systems					
m.	D50 - Electrical Systems					
n..	F10 - Special Construction					
o..	F20 - Selective Demolition					
p.	General Conditions					
q.						
	<--Double-Click Here to Insert a Row					
	SubTotal: Facility Construction -Secondary (By Building System)		\$0		1.1354	\$0
	Maximum Allowable Construction Cost (MACC) - Secondary		\$0			\$0
4	GC/CM Risk Contingency - NOT APPLICABLE					
5	GC/CM or Design Build Costs - NOT APPLICABLE					
6	Construction Contingencies					
a.	Management Reserve	5.00%	\$141,650			\$141,650
b.	Allowance for Change Orders	10.00%	\$283,300			\$283,300
c.						
	<--Double-Click Here to Insert a Row					
	SubTotal: Construction Contingencies		\$424,950		1.1354	\$483,000
7	Sales Tax	8.20%	\$267,152			\$267,152
a.	<--Double-Click Here to Insert a Row					

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
SubTotal: Sales Tax	\$267,152			1.1354	\$303,000
Total: Construction Contracts	\$3,525,102				\$3,975,000
D. EQUIPMENT					
1 E10 - Equipment	\$60,000				
2 E20 - Furnishings					
3 F10 - Special Construction					
4					
<--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$60,000			1.1354	\$68,000
99 Sales Tax 8.20%	\$4,920		\$4,920		
100					
<--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$4,920			1.1354	\$6,000
Total: Equipment	\$64,920				\$74,000
E. ARTWORK					
1 Project Artwork	\$14,000	\$14,000	\$14,165		
2 Higher Education Artwork	N/A		N/A		
3					
<--Double-Click Here to Insert a Row					
Total: Artwork	\$14,000			1.0000	\$14,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation/Removal					
3 In-Plant Services	\$25,000				
4 Building Permit/Plan Review Fee	\$45,000				
<--Double-Click Here to Insert a Row					
Total: Other Costs	\$70,000			1.1256	\$79,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$232,713		\$232,713		
2					
<--Double-Click Here to Insert a Row					
Total: Project Management	\$232,713			1.0000	\$233,000
GRAND TOTAL	\$4,378,820				\$4,903,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2008-2-079 **Agency Priority:** 17

Project Title: Parks Hall Renovation/Addition

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID: 06-2-079
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Parks Hall Renovation/Addition project will provide needed growth space for the College of Business and Economics. Predesign funding is requested in the 2007-2009 biennium.

Project Description:

The College of Business and Economics currently shares Parks Hall with the department of Communications Sciences and Disorders. After the department of Communications Sciences and Disorders moves to the Academic Instructional Center (02-2-026), the ground floor of Parks Hall will be vacated and available for reuse. At that time a comprehensive facility renovation and addition can be accomplished. Predesign funding is requested in the 2007-2009 biennium with design following in the 2009-2011 biennium and construction in the 2011-2013 biennium.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2007-2009</u>	<u>2009-2011</u>	<u>2011-2013</u>	<u>2013-2015</u>	<u>2015-2017</u>
	Annual Average FTEs	0.7			0.7	1.3	1.3
001-1	General Fund-State	560,600			10,700	268,000	281,900
	Total Funds	560,600	0	0	10,700	268,000	281,900

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	22,403,000				
	Total Funds	22,403,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State	200,000	2,861,000	19,342,000	
	Total Funds	200,000	2,861,000	19,342,000	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2008-2-079 **Agency Priority:** 17

Project Title: Parks Hall Renovation/Addition

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	71,109	56,109	15,000
Net Square Feet	59,928	49,928	10,000
Efficiency	84.3 %	89.0 %	66.7 %
Escalated MACC Cost per Sq. Ft.	187	155	310

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design	10/01/2007	07/01/2008
Design	10/01/2009	09/01/2011
Construction	10/01/2011	04/01/2013

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	3,037,000	13.6%
Pre-Schematic Design Services	200,000	0.9%
A/E Basic Design Services	839,000	3.7%
A/E Extra Services/Reimbursables	1,045,000	4.7%
Other Services	747,000	3.3%
Design Services Contingency	206,000	0.9%
Construction	15,866,000	70.8%
MACC - Primary	8,685,000	38.8%
MACC - Secondary	4,644,000	20.7%
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	1,334,000	6.0%
Sales Tax	1,203,000	5.4%
Other	3,500,000	15.6%
Acquisition		
Equipment	1,906,000	8.5%
Equipment Tax	156,000	0.7%
Artwork	53,000	0.2%
Agency Project Administration	1,119,000	5.0%
Other	266,000	1.2%

TOTAL ESCALATED COST

22,403,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Parks Hall Renovation/Addition
PROJECT NUMBER: 2008-2-079
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/19/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	56,109	15,000
Net Square Feet	49,928	10,000
Efficiency	89%	67%
Estimated Cost per S.F.	155	310
Building Type:	College Classroom Facilities	College Classroom Facilities
Is project a remodel?	Yes	No
A/E Fee Class	B	B
A/E Fee Percentage:	10.06%	8.74%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Oct-2007	Jul-2008
2. Design (mm-yyyy):	Oct-2009	Sep-2011
3. Construction (mm-yyyy):	Oct-2011	Apr-2013
5. Construction Duration (in Months):	18	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$8,685,000
Secondary MACC (escalated):	\$4,644,000
Current Project Total:	\$18,039,129
Escalated Project Total:	\$22,403,000

Includes Formula Overrides: Yes

Contingency Rate:	7.00%
Management Reserve:	3.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study	\$171,233				
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$171,233			1.1680	\$200,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$476,763		\$476,763		
b. A/E Basic Design Services - Secondary (69%)	\$221,077		\$221,077		
SubTotal: Construction Documents	\$697,840			1.2016	\$839,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$50,000				
b. Geotechnical Investigation	\$26,522				
c. Commissioning	\$53,045				
d. Site Survey	\$15,914				
e. Testing	\$79,568				
f. Energy Conservation Report	\$2,500				
g. Voice/Data Consultant	\$0				
h. VE Participation & Implementation	\$21,218				
i. Constructability Review Participation	\$15,914				
j. Environmental Mitigation Services (EIS)	\$0				
k. Landscape Consultant	\$53,045				
l. Alternate Cost Studies	\$53,045				
m. Acoustical Consultant	\$53,045				
n. Travel & Per Diem	\$79,568				
o. Renderings, Presentations, & Models	\$15,914				
p. Document Reproduction	\$21,218				
q. Advertising	\$3,713				
r. Cost/Scheduling Consultant	\$42,436				
s. Electronics/Audio Visual Consultant	\$50,000				
t. Elevator Consultant	\$9,923				
u. Hazmat Consultant	\$79,568				
v. Interior Design Consultant	\$53,045				
w. Energy/LCCA	\$5,305				
x. Value Engineering Consultant	\$47,741				
y. Constructability Review Consultant	\$37,132				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$869,379			1.2016	\$1,045,000

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$214,198		\$214,198		
b. Bid/Construction/Closeout - Secondary	\$99,324		\$99,324		
c. HVAC Balancing	\$79,568				
d. Commissioning and Training	\$37,132				
e. On-Site Representative	\$159,135				
<--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$589,357			1.2670	\$747,000
5 Design Services Contingency 7.00%	\$162,947		\$162,947		
a.					
<--Double-Click Here to Insert a Row					
SubTotal: Design Services Contingency	\$162,947			1.2670	\$206,000
Total: Consultant Services	\$2,490,756				\$3,037,000
C. CONSTRUCTION CONTRACTS					
1 Site Work					
a. G10 - Site Preparation					
b. G20 - Site Improvements					
c. G30 - Site Mechanical Utilities					
d. G40 - Site Electrical Utilities					
e. G60 - Other Site Construction					
f.					
<--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.2392	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation					
c. Parking Mitigation	\$500,000				
d. Stormwater Retention/Detention					
e. Wetland Mitigation					
f.					
<--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$500,000			1.2392	\$620,000
3A Facility Construction - Primary					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n.. F10 - Special Construction					
o.. F20 - Selective Demolition					
p. General Conditions					
q. Total Construction Cost	\$6,365,400				
<--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$6,365,400			1.2670	\$8,065,000
Maximum Allowable Construction Cost (MACC) - Primary	\$6,865,400				\$8,685,000
3B Facility Construction -Secondary (By Building System)					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n.. F10 - Special Construction					
o.. F20 - Selective Demolition					
p. General Conditions					
q. Total Construction Cost	\$3,665,400				
<--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$3,665,400			1.2670	\$4,644,000
Maximum Allowable Construction Cost (MACC) - Secondary	\$3,665,400				\$4,644,000
4 GC/CM Risk Contingency - NOT APPLICABLE					
5 GC/CM or Design Build Costs - NOT APPLICABLE					
6 Construction Contingencies					
a. Management Reserve 3.00%	\$315,924		\$315,924		

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
b. Allowance for Change Orders	7.00%	\$737,156		\$737,156		
c.						
<--Double-Click Here to Insert a Row						
SubTotal: Construction Contingencies		\$1,053,080			1.2670	\$1,334,000
7 Sales Tax	8.20%	\$949,878		\$949,878		
a.						
<--Double-Click Here to Insert a Row						
SubTotal: Sales Tax		\$949,878			1.2670	\$1,203,000
Total: Construction Contracts		\$12,533,758				\$15,866,000
D. EQUIPMENT						
1 E10 - Equipment						
2 E20 - Furnishings						
3 F10 - Special Construction						
4 Total Furnishings & Equipment		\$1,504,620				
<--Double-Click Here to Insert a Row						
SubTotal: Equipment		\$1,504,620			1.2670	\$1,906,000
99 Sales Tax	8.20%	\$123,379		\$123,379		
100						
<--Double-Click Here to Insert a Row						
SubTotal: Sales Tax		\$123,379			1.2670	\$156,000
Total: Equipment		\$1,627,999				\$2,062,000
E. ARTWORK						
1 Project Artwork		\$34,327		\$34,327		
2 Higher Education Artwork		\$18,327		\$18,327		
3						
<--Double-Click Here to Insert a Row						
Total: Artwork		\$52,654			1.0000	\$53,000
F. OTHER COSTS						
1 Mitigation Costs						
2 Hazardous Material Remediation/Removal						
3 In-Plant Services		\$64,500				
4 Building Permit/Plan Review Fee		\$150,462				
<--Double-Click Here to Insert a Row						
Total: Other Costs		\$214,962			1.2392	\$266,000
G. PROJECT MANAGEMENT						
1 Agency Project Management		\$1,119,000	\$1,119,000	\$1,119,485		
2						
<--Double-Click Here to Insert a Row						
Total: Project Management		\$1,119,000			1.0000	\$1,119,000
GRAND TOTAL		\$18,039,129				\$22,403,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2008-2-066 **Agency Priority:** 18

Project Title: General Academic Facility

Description

Project Class: 2 Program City: Bellingham
 Type of Project: New Facilities/Additions (Major Projects) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 2002-2-066
 Compliant with Growth Management Act: Yes

Project Published Summary:

Western's General Academic Facility project provides additional academic space to address enrollment increases.

Project Description:

This major project request anticipates the need for additional academic space to address projected enrollment increases and anticipated program specific space requirements.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2007-2009</u>	<u>2009-2011</u>	<u>2011-2013</u>	<u>2013-2015</u>	<u>2015-2017</u>
	Annual Average FTEs	3.1			3.1	6.1	6.1
001-1	General Fund-State	2,413,800			46,400	1,154,400	1,213,000
	Total Funds	2,413,800	0	0	46,400	1,154,400	1,213,000

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	46,697,000				
	Total Funds	46,697,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State	379,000	2,477,000	43,841,000	
	Total Funds	379,000	2,477,000	43,841,000	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2008-2-066 **Agency Priority:** 18

Project Title: General Academic Facility

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	80,000	80,000	0
Net Square Feet	52,000	52,000	0
Efficiency	65.0 %	65.0 %	0.0 %
Escalated MACC Cost per Sq. Ft.	379	379	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design	10/01/2007	07/01/2008
Design	10/01/2009	09/01/2011
Construction	10/01/2011	04/01/2013

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	3,969,000	8.5%
Pre-Schematic Design Services	379,000	0.8%
A/E Basic Design Services	1,316,000	2.8%
A/E Extra Services/Reimbursables	1,074,000	2.3%
Other Services	930,000	2.0%
Design Services Contingency	270,000	0.6%
Construction	36,064,000	77.2%
MACC - Primary	30,299,000	64.9%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	3,031,000	6.5%
Sales Tax	2,734,000	5.9%
Other	6,664,000	14.3%
Acquisition		
Equipment	4,452,000	9.5%
Equipment Tax	365,000	0.8%
Artwork	120,000	0.3%
Agency Project Administration	1,221,000	2.6%
Other	506,000	1.1%

TOTAL ESCALATED COST

46,697,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: General Academic Facility
PROJECT NUMBER: 2008-2-066
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/19/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	80,000	
Net Square Feet	52,000	
Efficiency	65%	0%
Estimated Cost per S.F.	379	0
Building Type:	College Classroom Facilities	
Is project a remodel?	No	No
A/E Fee Class	B	
A/E Fee Percentage:	6.63%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Oct-2007	Jul-2008
2. Design (mm-yyyy):	Oct-2009	Sep-2011
3. Construction (mm-yyyy):	Oct-2011	Apr-2013
5. Construction Duration (in Months):	18	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$30,299,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$37,286,392
Escalated Project Total:	\$46,697,000

Includes Formula Overrides: Yes

Contingency Rate:	7.00%
Management Reserve:	3.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study	\$324,200				
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$324,200			1.1680	\$379,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$1,094,836		\$1,094,836		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$1,094,836			1.2016	\$1,316,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$106,090				
b. Geotechnical Investigation	\$44,558				
c. Commissioning	\$56,228				
d. Site Survey	\$27,583				
e. Testing	\$84,872				
f. Energy Conservation Report	\$2,500				
g. Voice/Data Consultant	\$0				
h. VE Participation & Implementation	\$27,583				
i. Constructability Review Participation	\$56,228				
j. Environmental Mitigation Services (EIS)	\$0				
k. Landscape Consultant	\$53,045				
l. Alternate Cost Studies	\$56,228				
m. Acoustical Consultant	\$53,045				
n. Travel & Per Diem	\$33,949				
o. Renderings, Presentations, & Models	\$15,914				
p. Document Reproduction	\$16,974				
q. Advertising	\$2,652				
r. Cost/Scheduling Consultant	\$53,045				
s. Electronics/Audio Visual Consultant	\$50,000				
t. Elevator Consultant	\$9,923				
u. Interior Design Consultant	\$53,045				
v. Energy/LCCA	\$5,305				
w. Value Engineering Consultant	\$47,741				
x. Constructability Review Consultant	\$37,132				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$893,640			1.2016	\$1,074,000
4 Other Services					

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
a. Bid/Construction/Closeout - 31% of basic services		\$491,883		\$491,883		
b. Bid/Construction/Closeout - Secondary		\$0		\$0		
c. HVAC Balancing		\$53,045				
d. Commissioning and Training		\$53,045				
e. On-Site Representative		\$135,795				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$733,768			1.2670	\$930,000
5 Design Services Contingency	7.00%	\$213,251		\$213,251		
a.						
<--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$213,251			1.2670	\$270,000
Total: Consultant Services		\$3,259,695				\$3,969,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.2392	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation		\$500,000				
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
<--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$500,000			1.2392	\$620,000
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total Construction Cost		\$23,425,000				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$23,425,000			1.2670	\$29,679,000
Maximum Allowable Construction Cost (MACC) - Primary		\$23,925,000				\$30,299,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.2670	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	3.00%	\$717,750		\$717,750		
b. Allowance for Change Orders	7.00%	\$1,674,750		\$1,674,750		

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
c.					
<--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies	\$2,392,500			1.2670	\$3,031,000
7 Sales Tax 8.20%	\$2,158,035		\$2,158,035		
a.					
<--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$2,158,035			1.2670	\$2,734,000
Total: Construction Contracts	\$28,475,535				\$36,064,000
D. EQUIPMENT					
1 E10 - Equipment					
2 E20 - Furnishings					
3 F10 - Special Construction					
4 Total Furnishings & Equipment	\$3,513,750				
<--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$3,513,750			1.2670	\$4,452,000
99 Sales Tax 8.20%	\$288,128		\$288,128		
100					
<--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$288,128			1.2670	\$365,000
Total: Equipment	\$3,801,878				\$4,817,000
E. ARTWORK					
1 Project Artwork	\$119,625		\$119,625		
2 Higher Education Artwork	N/A		N/A		
3					
<--Double-Click Here to Insert a Row					
Total: Artwork	\$119,625			1.0000	\$120,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal					
3 In-Plant Services	\$57,289				
4 Building Permit/Plan Review Fee	\$351,370				
<--Double-Click Here to Insert a Row					
Total: Other Costs	\$408,659			1.2392	\$506,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$1,221,000	\$1,221,000	\$1,221,068		
2					
<--Double-Click Here to Insert a Row					
Total: Project Management	\$1,221,000			1.0000	\$1,221,000
GRAND TOTAL	\$37,286,392				\$46,697,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2010-2-062 **Agency Priority:** 19

Project Title: Performing Arts Center Renovation

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 2002-2-062
 Compliant with Growth Management Act: Yes

Project Published Summary:

This comprehensive renovation project addresses changing program needs and building systems renewal in Western's Performing Arts Center facility.

Project Description:

The Performing Arts Center renovation project is a comprehensive renewal project to accommodate growing program needs and address building systems deficiencies. A predesign study will further define the scope of this academic building project. Predesign funding is requested in the 2009-2011 biennium.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2009-2011</u>	<u>2011-2013</u>	<u>2013-2015</u>	<u>2015-2017</u>	<u>2017-2019</u>
	Annual Average FTEs	0.6			0.6	1.1	1.1
001-1	General Fund-State	828,900			15,900	394,500	418,500
	Total Funds	828,900	0	0	15,900	394,500	418,500

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	38,061,000				
	Total Funds	38,061,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State		425,000	3,377,000	34,259,000
	Total Funds	0	425,000	3,377,000	34,259,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2010-2-062 **Agency Priority:** 19

Project Title: Performing Arts Center Renovation

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	128,649	128,649	0
Net Square Feet	97,841	97,841	0
Efficiency	76.1 %	76.1 %	0.0 %
Escalated MACC Cost per Sq. Ft.	165	165	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design	10/01/2009	07/01/2010
Design	10/01/2011	09/01/2013
Construction	10/01/2013	04/01/2015

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	5,861,000	15.4%
Pre-Schematic Design Services	425,000	1.1%
A/E Basic Design Services	1,432,000	3.8%
A/E Extra Services/Reimbursables	2,273,000	6.0%
Other Services	1,177,000	3.1%
Design Services Contingency	554,000	1.5%
Construction	26,450,000	69.5%
MACC - Primary	21,256,000	55.8%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	3,189,000	8.4%
Sales Tax	2,005,000	5.3%
Other	5,750,000	15.1%
Acquisition		
Equipment	3,139,000	8.2%
Equipment Tax	257,000	0.7%
Artwork	79,000	0.2%
Agency Project Administration	1,857,000	4.9%
Other	418,000	1.1%

TOTAL ESCALATED COST

38,061,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: PAC Renovation
PROJECT NUMBER: 2010-2-062
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/19/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	128,649	
Net Square Feet	97,841	
Efficiency	76%	0%
Estimated Cost per S.F.	165	0
Building Type:	Auditorium with Stage	
Is project a remodel?	Yes	No
A/E Fee Class	A	
A/E Fee Percentage:	10.29%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Oct-2009	Jul-2010
2. Design (mm-yyyy):	Oct-2011	Sep-2013
3. Construction (mm-yyyy):	Oct-2013	Apr-2015
5. Construction Duration (in Months):	18	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$21,256,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$29,001,415
Escalated Project Total:	\$38,061,000

Includes Formula Overrides: Yes

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study	\$342,963				
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$342,963			1.2392	\$425,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$1,123,543		\$1,123,543		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$1,123,543			1.2748	\$1,432,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$20,000				
b. Geotechnical Investigation	\$0				
c. Commissioning	\$200,000				
d. Site Survey	\$15,000				
e. Testing	\$100,000				
f. Energy Conservation Report	\$53,045				
g. Voice/Data Consultant	\$90,000				
h. VE Participation & Implementation	\$50,000				
i. Constructability Review Participation	\$50,000				
j. Environmental Mitigation Services (EIS)	\$10,000				
k. Landscape Consultant	\$26,523				
l. Alternate Cost Studies	\$75,000				
m. Acoustical Consultant	\$233,398				
n. Travel & Per Diem	\$159,135				
o. Renderings, Presentations, & Models	\$15,914				
p. Document Reproduction	\$37,132				
q. Advertising	\$6,365				
r. Cost/Scheduling Consultant	\$75,000				
s. Electronics/Audio Visual Consultant	\$100,000				
t. Elevator Consultant	\$9,923				
u. Hazmat Consultant	\$100,000				
v. Indoor Air Quality Consultant	\$50,000				
w. Communications Consultant	\$25,000				
x. Interior Design Consultant	\$109,200				
y. Security Consultant	\$50,000				
z. Energy/LCCA	\$5,305				
aa. Value Engineering Consultant	\$68,959				

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
ab. Constructability Review Consultant	\$47,740				
<--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$1,782,639			1.2748	\$2,273,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$504,780		\$504,780		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$100,000				
d. Commissioning and Training	\$80,000				
e. On-Site Representative	\$190,962				
<--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$875,742			1.3442	\$1,177,000
5 Design Services Contingency 10.00%	\$412,489		\$412,489		
a.					
<--Double-Click Here to Insert a Row					
SubTotal: Design Services Contingency	\$412,489			1.3442	\$554,000
Total: Consultant Services	\$4,537,376				\$5,861,000
C. CONSTRUCTION CONTRACTS					
1 Site Work					
a. G10 - Site Preparation					
b. G20 - Site Improvements					
c. G30 - Site Mechanical Utilities					
d. G40 - Site Electrical Utilities					
e. G60 - Other Site Construction					
f.					
<--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.3147	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation					
c. Parking Mitigation					
d. Stormwater Retention/Detention	\$250,000				
e. Wetland Mitigation					
f.					
<--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$250,000			1.3147	\$329,000
3A Facility Construction - Primary					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n.. F10 - Special Construction					
o.. F20 - Selective Demolition					
p. General Conditions					
q. Total Construction Cost	\$15,568,700				
<--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$15,568,700			1.3442	\$20,927,000
Maximum Allowable Construction Cost (MACC) - Primary	\$15,818,700				\$21,256,000
3B Facility Construction -Secondary (By Building System)					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n.. F10 - Special Construction					
o.. F20 - Selective Demolition					
p. General Conditions					
q.					
<--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$0			1.3442	\$0
Maximum Allowable Construction Cost (MACC) - Secondary	\$0				\$0

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
4	GC/CM Risk Contingency - NOT APPLICABLE					
5	GC/CM or Design Build Costs - NOT APPLICABLE					
6	Construction Contingencies					
a.	Management Reserve	5.00%	\$790,935			\$790,935
b.	Allowance for Change Orders	10.00%	\$1,581,870			\$1,581,870
c.						
	<--Double-Click Here to Insert a Row					
	SubTotal: Construction Contingencies		\$2,372,805		1.3442	\$3,189,000
7	Sales Tax	8.20%	\$1,491,703			\$1,491,703
a.						
	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$1,491,703		1.3442	\$2,005,000
	Total: Construction Contracts		\$19,683,208			\$26,450,000
D.	EQUIPMENT					
1	E10 - Equipment					
2	E20 - Furnishings					
3	F10 - Special Construction					
4	Total Furnishings & Equipment		\$2,335,305			
	<--Double-Click Here to Insert a Row					
	SubTotal: Equipment		\$2,335,305		1.3442	\$3,139,000
99	Sales Tax	8.20%	\$191,495			\$191,495
100						
	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$191,495		1.3442	\$257,000
	Total: Equipment		\$2,526,800			\$3,396,000
E.	ARTWORK					
1	Project Artwork		\$79,000	\$79,000		\$79,094
2	Higher Education Artwork		N/A			N/A
3						
	<--Double-Click Here to Insert a Row					
	Total: Artwork		\$79,000		1.0000	\$79,000
F.	OTHER COSTS					
1	Mitigation Costs					
2	Hazardous Material Remediation/Removal					
3	In-Plant Services		\$84,500			
4	Building Permit/Plan Review Fee		\$233,531			
	<--Double-Click Here to Insert a Row					
	Total: Other Costs		\$318,031		1.3147	\$418,000
G.	PROJECT MANAGEMENT					
1	Agency Project Management		\$1,857,000	\$1,857,000		\$1,857,055
2						
	<--Double-Click Here to Insert a Row					
	Total: Project Management		\$1,857,000		1.0000	\$1,857,000
	GRAND TOTAL		\$29,001,415			\$38,061,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2010-2-067 **Agency Priority:** 20

Project Title: Support Services Facility

Description

Project Class: 2 Program City: Bellingham
 Type of Project: New Facilities/Additions (Major Projects) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 2002-2-067
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Support Services Facility provides space for nonacademic programs and services away from the central campus core.

Project Description:

This major project request reflects the need to relocate nonacademic programs or services away from the central campus core and move academic programs or services into those spaces. The Support Services Facility would provide general office space for numerous administrative and support units.

Operating Impact

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>2009-2011</u>	<u>2011-2013</u>	<u>2013-2015</u>	<u>2015-2017</u>	<u>2017-2019</u>
	Annual Average FTEs	1.5			1.5	2.9	2.9
001-1	General Fund-State	1,352,200			120,600	600,200	631,400
	Total Funds	1,352,200	0	0	120,600	600,200	631,400

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	20,995,000				
	Total Funds	20,995,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State		202,000	1,608,000	19,185,000
	Total Funds	0	202,000	1,608,000	19,185,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2010-2-067 **Agency Priority:** 20

Project Title: Support Services Facility

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	40,000	40,000	0
Net Square Feet	26,000	26,000	0
Efficiency	65.0 %	65.0 %	0.0 %
Escalated MACC Cost per Sq. Ft.	319	319	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	10/01/2009	07/01/2010
Design	10/01/2011	09/01/2013
Construction	10/01/2013	12/01/2014

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	2,728,000	13.0%
Pre-Schematic Design Services	202,000	1.0%
A/E Basic Design Services	646,000	3.1%
A/E Extra Services/Reimbursables	1,056,000	5.0%
Other Services	639,000	3.0%
Design Services Contingency	185,000	0.9%
Construction	15,201,000	72.4%
MACC - Primary	12,772,000	60.8%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	1,277,000	6.1%
Sales Tax	1,152,000	5.5%
Other	3,066,000	14.6%
Acquisition		
Equipment	1,916,000	9.1%
Equipment Tax	157,000	0.7%
Artwork	48,000	0.2%
Agency Project Administration	672,000	3.2%
Other	273,000	1.3%

TOTAL ESCALATED COST

20,995,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6
June 2, 2004

AGENCY: Western Washington University
PROJECT NAME: Support Services Facility
PROJECT NUMBER: 2010-2-067
LOCATION: Bellingham, Washington 98225

Analysis Date: 8/19/2004
Analysis By: Rick Benner
Contact Phone #: (360) 650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	40,000	
Net Square Feet	26,000	
Efficiency	65%	0%
Estimated Cost per S.F.	319	0
Building Type:	Other Schedule B projects	
Is project a remodel?	No	No
A/E Fee Class	B	
A/E Fee Percentage:	7.69%	0.00%

Contingency Rate:	7.00%
Management Reserve:	3.00%
Tax Rate:	8.20%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Oct-2009	Jul-2010
2. Design (mm-yyyy):	Oct-2011	Sep-2013
3. Construction (mm-yyyy):	Oct-2013	Dec-2014
5. Construction Duration (in Months):	14	
State Construction Inflation Rate:	3.00%	
Base Month:	Jul-2004	

Project Cost Summary	
Primary MACC (escalated):	\$12,772,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$15,954,806
Escalated Project Total:	\$20,995,000

Includes Formula Overrides: No

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study	\$163,000				
d.					
--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$163,000			1.2392	\$202,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$506,934		\$506,934		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$506,934			1.2748	\$646,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$117,000				
b. Geotechnical Investigation	\$35,000				
c. Commissioning	\$65,000				
d. Site Survey	\$25,000				
e. Testing	\$60,000				
f. Energy Conservation Report	\$0				
g. Voice/Data Consultant	\$0				
h. VE Participation & Implementation	\$27,000				
i. Constructability Review Participation	\$8,000				
j. Environmental Mitigation Services (EIS)	\$0				
k. Landscape Consultant	\$80,000				
l. Alternate Cost Studies	\$55,000				
m. Acoustical Consultant	\$50,000				
n. Travel & Per Diem	\$60,000				
o. Renderings, Presentations, & Models	\$17,000				
p. Document Reproduction	\$29,705				
q. Advertising	\$4,000				
r. Cost/Scheduling Consultant	\$40,000				
s. Interior Design Consultant	\$50,000				
t. Security Consultant	\$15,000				
u. Energy/LCCA	\$5,305				
v. Value Engineering Consultant	\$60,000				
w. Constructability Review Consultant	\$25,000				
--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$828,010			1.2748	\$1,056,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$227,753		\$227,753		

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
b. Bid/Construction/Closeout - Secondary		\$0		\$0		
c. HVAC Balancing		\$65,000				
d. Commissioning and Training		\$60,000				
e. On-Site Representative		\$125,000				
<--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$477,753			1.3376	\$639,000
5 Design Services Contingency	7.00%	\$138,299		\$138,299		
a. <--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$138,299			1.3376	\$185,000
Total: Consultant Services		\$2,113,996				\$2,728,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f. <--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.3147	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f. <--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.3147	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. Total Construction Cost		\$9,548,100				
<--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$9,548,100			1.3376	\$12,772,000
Maximum Allowable Construction Cost (MACC) - Primary		\$9,548,100				\$12,772,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q. <--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.3376	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	3.00%	\$286,443		\$286,443		
b. Allowance for Change Orders	7.00%	\$668,367		\$668,367		
c. <--Double-Click Here to Insert a Row						

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
<--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies	\$954,810			1.3376	\$1,277,000
7 Sales Tax 8.20%	\$861,239		\$861,239		
a. <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$861,239			1.3376	\$1,152,000
Total: Construction Contracts	\$11,364,149				\$15,201,000
D. EQUIPMENT					
1 E10 - Equipment					
2 E20 - Furnishings					
3 F10 - Special Construction					
4 Total Furnishings & Equipment Cost	\$1,432,215				
<--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$1,432,215			1.3376	\$1,916,000
99 Sales Tax 8.20%	\$117,442		\$117,442		
100 <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$117,442			1.3376	\$157,000
Total: Equipment	\$1,549,657				\$2,073,000
E. ARTWORK					
1 Project Artwork	\$47,741		\$47,741		
2 Higher Education Artwork	N/A		N/A		
3 <--Double-Click Here to Insert a Row					
Total: Artwork	\$47,741			1.0000	\$48,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation/Removal					
3 In-Plant Services	\$64,500				
4 Building Permit/Plan Review Fee	\$143,222				
<--Double-Click Here to Insert a Row					
Total: Other Costs	\$207,722			1.3147	\$273,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$671,541		\$671,541		
2 <--Double-Click Here to Insert a Row					
Total: Project Management	\$671,541			1.0000	\$672,000
GRAND TOTAL	\$15,954,806				\$20,995,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-2-077 **Agency Priority:** 24

Project Title: Minor Works: Program

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Program (Minor Works) County: Whatcom
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

Reappropriation of Minor Works: Program projects to facilitate 2005-2007 completion. In response to OFM requirements for the 2005-2007 biennium, initial reappropriation requests are to include all funds unexpended as of 6/30/04. Actual reappropriation amounts will be significantly reduced when an additional twelve months of activity are included in the calculation.

Project Description:

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000		72,242	427,758	
065-1	WWU Capital Projects-State	50,000		1,500	48,500	
	Total Funds	550,000	0	73,742	476,258	0

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total Funds	0	0	0	0

Minor Works List

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

<u>Sub Project</u>	<u>Estimated Total</u>	<u>Current and Prior Expenditures</u>	<u>Reapprop 2005-07</u>	<u>New Approp 2005-07</u>	<u>Estimated 2007-09</u>	<u>Estimated 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>
<u>Priority</u> <u>Project, Sub Project and Fund/Appropriation Type</u>								

Project: 2004-2-077

1 Emergent Safety, Utilities, Grounds								
057-1 State Bldg Constr-State	150,000	4,500	145,500					
065-1 WWU Capital Projects-State	50,000	1,500	48,500					
Sub Project Total	200,000	6,000	194,000					
2 BH Lab/Classroom conversion								
057-1 State Bldg Constr-State	237,500	61,980	175,520					
065-1 WWU Capital Projects-State								
Sub Project Total	237,500	61,980	175,520					
3 Emergent building and vacated space projects								
057-1 State Bldg Constr-State	112,500	5,762	106,738					

Fund Summary for Project 2004-2-077

057-1 State Bldg Constr-State	500,000	72,242	427,758
065-1 WWU Capital Projects-State	50,000	1,500	48,500
Project Total	550,000	73,742	476,258

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 1998-2-024 **Agency Priority:** 25

Project Title: Campus Infrastructure Development

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Infrastructure (Major Projects) County: Whatcom
 OFM Priority: Protection of People Legislative District: 040

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Campus Infrastructure Development (CID) project addresses the roadway and utility infrastructure improvements required by the University's capital development program. Phase II construction funding was received in the 2003-2005 biennium to complete this key project. The project is on schedule and within budget. In response to OFM requirements for the 2005-2007 biennium, initial reappropriation requests are to include all funds unexpended as of 6/30/04. Actual reappropriation amounts will be significantly reduced when an additional twelve months of activity are included in the calculation.

Project Description:

The Campus Infrastructure Development project provides the roadway and utility infrastructure improvements required by the future capital development of the University. This project improves access to campus for all modes of transport, corrects areas of vehicular/pedestrian conflict, and accommodates required utility systems relocation and development. Roadway and associated utility revisions identified in the master planning process focus primarily on the southern campus access routes.

Predesign funding for this project was appropriated in the 1997-99 biennium followed by design in the 1999-2001 biennium and Phase I construction in the 2001-2003 biennium. Phase II construction funding was appropriated in the 2003-2005 biennium to provide a service road, west of the track and all-weather playfield, for restricted access to academic and academic support facilities.

Operating Impact

Fund Code	Fund Title	Estimated Total	1997-1999	1999-2001	2001-2003	2003-2005	2005-2007
	Annual Average FTEs	0.3				0.6	1.1
001-1	General Fund-State	211,798				56,600	155,198
	Total Funds	211,798	0	0	0	56,600	155,198

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,610,000	12,835,810	813,780	1,960,410	
065-1	WWU Capital Projects-State	669,000	669,000			
	Total Funds	16,279,000	13,504,810	813,780	1,960,410	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 1998-2-024 **Agency Priority:** 25

Project Title: Campus Infrastructure Development

Fund Code	Fund Title	Future Fiscal Periods			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0 %	0.0 %	0.0 %
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design	10/01/1997	07/01/1998
Design	09/01/1999	04/01/2003
Construction	08/01/2001	10/01/2004

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	2,772,000	17.0%
Pre-Schematic Design Services	450,000	2.8%
A/E Basic Design Services		
A/E Extra Services/Reimbursables	1,994,000	12.2%
Other Services	195,000	1.2%
Design Services Contingency	133,000	0.8%
Construction	12,398,000	76.2%
MACC - Primary	9,025,000	55.4%
MACC - Secondary	1,600,000	9.8%
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	878,000	5.4%
Sales Tax	895,000	5.5%
Other	1,109,000	6.8%
Acquisition		
Equipment	38,000	0.2%
Equipment Tax	3,000	
Artwork		
Agency Project Administration	841,000	5.2%
Other	227,000	1.4%

TOTAL ESCALATED COST

16,279,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-2-059 **Agency Priority:** 26

Project Title: Shannon Point Marine: Undergraduate Ctr

Description

Project Class: 2 Program City: Anacortes
 Type of Project: Program (Minor Works) County: Skagit
 OFM Priority: Program need or Requirement Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 1998-2-059
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Shannon Point Marine Undergraduate Center project provides additional teaching and student space to address the long-standing need for a new facility. Design and construction funding was appropriated in the 2003-2005 biennium. The project is proceeding on schedule and within budget. In response to OFM requirements for the 2005-2007 biennium, initial reappropriation requests are to include all funds unexpended as of 6/30/04. Actual reappropriation amounts will be significantly reduced when an additional twelve months of activity are included in the calculation.

Project Description:

The Shannon Point Marine Center in Anacortes provides marine and estuarine science education to Western undergraduate and graduate students. The design/construction of a new undergraduate facility doubles the teaching, laboratory and student research space, provides disabled access in both new and existing space, improves chemical hygiene, and creates new student study/computer lab space. Design/construction funding was appropriated in the 2003-2005 biennium.

Operating Impact

Fund Code	Fund Title	Estimated Total	2003-2005	2005-2007	2007-2009	2009-2011	2011-2013
	Annual Average FTEs	0.8		0.6	1.2	1.2	1.2
001-1	General Fund-State	606,113		36,300	181,099	189,804	198,910
	Total Funds	606,113	0	36,300	181,099	189,804	198,910

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	998,329		372,289	626,040	
065-1	WWU Capital Projects-State	4,000,000			4,000,000	
	Total Funds	4,998,329	0	372,289	4,626,040	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Project Number: 2004-2-059 **Agency Priority:** 26

Project Title: Shannon Point Marine: Undergraduate Ctr

Fund Code	Fund Title	Future Fiscal Periods			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	13,000	13,000	0
Net Square Feet	7,200	7,200	0
Efficiency	55.4 %	55.4 %	0.0 %
Escalated MACC Cost per Sq. Ft.	233	233	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/01/2003	09/01/2004
Construction	11/01/2004	02/01/2006

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	801,000	16.0%
Pre-Schematic Design Services		
A/E Basic Design Services	204,000	4.1%
A/E Extra Services/Reimbursables	272,000	5.4%
Other Services	271,000	5.4%
Design Services Contingency	54,000	1.1%
Construction	3,652,000	73.1%
MACC - Primary	3,024,000	60.5%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	363,000	7.3%
Sales Tax	265,000	5.3%
Other	545,329	10.9%
Acquisition		
Equipment	202,000	4.0%
Equipment Tax	16,000	0.3%
Artwork	14,000	0.3%
Agency Project Administration	270,329	5.4%
Other	43,000	0.9%

TOTAL ESCALATED COST

4,998,329

**State of Washington
Capital Budget FTE Summary**

Budget Period: 2005-07
Agency: 380 Western Washington University
Version: AS Agency Submittal 05-07

Fund/AT Code	Fund/Appropriation Type Title	2003-05 BIENNIUM		2005-07 BIENNIUM	
		FY 2004	FY 2005	FY 2006	FY 2007
057-1	State Building Construction Account - State	618,027	656,277	433,805	442,481
065-1	WWU Capital Projects Account - State	316,512	335,000	393,251	401,116
357-1	Gardner-Evans High Ed Construction - State	95,000	98,000	294,637	300,530
Total Funding		1,029,539	1,089,277	1,121,693	1,144,127

Range	Job Class Title	2003-05 BIENNIUM		2005-07 BIENNIUM	
		FY 2004	FY 2005	FY 2006	FY 2007
33	Senior Secretary	.7	.7	.7	.7
36	Drafting Technician	.9	.9	.7	.7
41	Program Support Supervisor	.9	.9	.7	.7
46	Budget Analyst II	1.0	1.0	1.0	1.0
51	Assoc. Facilities Engineer	.5	.5	.7	.7
51	Planner II	.7	.7	.8	.8
53	Budget Analyst Lead	.8	.8	.7	.7
57	Bldg. Construction Specialist	1.5	2.0	2.0	2.0
57	Senior Architect	1.4	1.4	1.7	1.7
57	Senior Mechanical Engineer	1.5	1.5	1.6	1.6
Exe	Asst. Dir. Capital Budget	.7	.7	.7	.7
Exe	Capital Budget Director	.7	.7	.7	.7
Exe	Project Manager - Architect	3.7	3.7	3.7	3.7
Exe	Project Manager - Electrical	.8	.8	.8	.8
Total FTEs		15.8	16.3	16.5	16.5