



**Board of Trustees
June 10, 2016**

**2017-2019 Capital Budget Request
and
2017-2027 Capital Plan**

Introduction

The following information is provided to the Board of Trustees as support documentation for the University's 2017-2019 Capital Budget Request. At the April 2016 Board meeting, a draft of the Capital Budget Plan and Request was submitted to the Board along with information on how the Capital Plan and Budget Request were developed over the last two years. Information was also provided on the proposed projects on the ten-year plan including the projects being requested for the 2017-2019 biennium.

Since that meeting, the Vice Presidents have met, considered additional input from the campus, including the University Planning and Resources Council (UPRC) and revised the 2017-2027 capital plan and 2017-2019 Budget Request. The President approves the revision and presents the plan for Board approval.

For the 2017-2019 biennium, Western proposes a total capital funding request of \$127,216,000 from State-appropriated funding sources. Following are descriptions of the projects being requested as agreed to by the Vice Presidents and submitted to the Board of Trustees for the June 2016 meeting.

2017-2019 Major and Intermediate Capital Project Requests

(See Attachment 2017-2019 Capital Budget Request & 2017-2027 Capital Plan)

Sciences Building Addition and Renovation (Design/Construction of Addition & Schematic Design of Renovation)

The plan recommends funding of this project as the top major project priority for the campus.

The project is an important step toward resolving critical instructional space and faculty office shortfalls within the sciences. A modest addition and a major renovation to the forty-two year old Environmental Studies Center (ESC) will accommodate the department of Geology; Advanced Materials Science & Engineering; Scientific & Technical Services as well as consolidating all of Huxley College at one location. The project will also expand interdisciplinary interactions by providing a University hub for centers and cooperative learning projects across disciplines. Several centers and institutes including Watershed Studies, Environmental Toxicology, AMSEC, Energy, IDEAS, Spatial Institute, Sustainability and the Resilience Institute will all be housed within the facility.

The adequacy of science instructional space at Western Washington University has lagged relative to growth in STEM majors and degree production. During the past four years almost every STEM major has experienced unprecedented enrollment increases. This situation, coupled with increased demand for introductory science and mathematics courses from non-STEM majors and the hiring of new STEM faculty has stretched our science facilities to their limits, putting at risk our ability to continue to meet student demand while maintaining program quality. At the same time, contemporary expectations of employers, graduate and professional schools call for a strengthened interdisciplinary approach to STEM education, an approach that our outdated and discipline-fragmented building infrastructure makes difficult to accomplish. We will soon reach an impasse in our ability to continue to perform at our current levels without new specialized space.

2017-19 Classroom and Lab Upgrades (Design/Construct)

As in previous biennia, these projects will continue to repurpose and upgrade existing instructional space within the departments. The determination of what instructional space is upgraded or re-purposed is based on the extent to which a measureable improvement can be realized using the following criteria:

1. Measurable Outcomes – The upgrades will increase capacity and room usage and this can be supported with usage data.
2. Banner Data – The structured, academic use of the renovated room must be recorded in Banner.
3. Performance Thresholds – The renovated rooms will operate at the State's target utilization of student contact hours per week per lab/classroom seat.

The goal of the project is to ensure that the Institution has adequate access to high performance learning space. For the 2017-19 biennia, much of the scope of work is focused on work to support the Sciences Building Addition & Renovation. A list of the rooms proposed within this request was provided in the April 2016 Board Packet.

Access Control Security Upgrades (Design/Construct)

The University's existing campus access control system is based on Edwards Systems Technology, integrated with the campus fire alarm system. In 2012, Western learned that Edwards would be phasing out the access control portion of the system and when the next system upgrade of the fire alarm system occurred, the University's access control system would no longer be supported. First proposed in the 15-17 biennia, and then as an emergent supplemental project in 2016, the project would replace the campus head-end access control system, convert existing building access control systems to a new system and install electronic control on exterior doors and designated high security internal doors of all major academic buildings. These upgrades would improve campus building access and security, provide improved integration with other security systems such as video monitoring and intrusion detection and simplify dispatch functions during emergency responses.

disAbility Resource Services at Haggard Hall (Design/Construct)

disAbility Resources for Students (DRS) is presently housed in an undersized and inaccessible suite within the oldest building at Western. The existing location is nominally accessible and provides DRS with too little space, especially with an ever growing population of students requiring accommodations for disabilities. DRS forecasts continued and growing demand for disability services by students at Western.

This project would expand disability resources for students by collocating DRS within the Library Learning Commons at Haggard Hall. Located in the core of the campus, Haggard Hall is conveniently and easily accessible to students. The project will commence with a space optimization project at Haggard Hall to create the three thousand square feet required by disAbility Resources for Students. Thereafter, the project scope will include the construction of offices for DRS Counsellors; a DRS testing center as well as a reception and student resource center.

Support Services Facility Phase 1 (Development Adjacent to Physical Plant) (Design/Construct)

The project would construct a building on the vacant land owned by the university at 25th and Taylor Streets. A master plan for the site and rezoning to accommodate approximately 60,000 gross square feet have been accomplished. The new facility would house various departments that require proximity to campus but do not need to be located on campus thereby creating more capacity in the core for strategic programs. The site allows for future growth needs, with sufficient land to construct several additional buildings

Elevator Preservation Safety & ADA Upgrades (Design/Construct)

In 2015, Facilities Management hired a consultant to inspect and analyze all campus elevators to determine their current condition, compliance with current code, safety requirements, and to identify and recommend options for an elevator modernization. A prioritized list of work to be accomplished on each elevator, based upon 1) building and personal safety and code compliance; and 2) current operation and performance (reduce repair rate); and 3) appearance and quality of life. It has been determined that correction of the deficiencies generally cannot wait for a full building renovation, and instead must be accomplished as part of a stand-alone elevator renewal project.

Waterfront Land Acquisition (Acquisition)

Western has been involved in discussion with the City of Bellingham and the Port of Bellingham regarding the revitalization of Bellingham's central waterfront for over a decade and project requests have been submitted for funding consideration in prior biennia. The waterfront development and Western's planned growth are linked. The University's Institutional Master Plan recognizes that we cannot grow to our planned capacity without acquiring property for development. Relocating and/or expanding some of Western's programs to the waterfront would allow for our future growth. The objective in meeting that goal is to acquire acreage in the Institutional Mixed Use Zone of the waterfront development.

Southcentral Campus Roadway Revisions (Design/Construct)

Requests for roadway revisions have been submitted several biennia. The University received predesign funding in 2003-05 to assess south campus roadway development/revision options. There is a critical need for improving pedestrian safety when accessing the campus from the south. The congestion at two intersections involves pedestrians, bicyclists, transit buses, private vehicles, vendor semi-trucks and any number of motorists using the campus roadway as a standard route to downtown Bellingham. The project involves creating a safe area for crossing by redirecting pedestrian and bus traffic related to East and West College Way where Bill McDonald Parkway enters the campus. Included in the project is installation of a traffic signal at Bill McDonald Parkway and South College Drive.

Heating System Carbon Reduction & Energy Efficiency Improvements (Predesign)

Proposed in the 2013-15 biennia, this project would reduce our annual CO2 emissions by roughly 10% and involve a pre-design and subsequent construction budget estimate to convert our central steam heating system to a hot water system. Centralized hot water heating is roughly 30% more energy efficient than steam. A pre-design is needed to thoroughly analyze the conversion needed and the costs to construct. Our aging steam distribution system requires nearly wholesale replacement over the next few biennia. The size and capacity on our steam line does not meet our hot water needs. In 2013-15 biennia we spent \$2.5 million in essential repairs and anticipated spending another \$15 million over the course of the next 10 years. It is possible to implement this conversion in phases. This essential request also demonstrates our commitment to work toward a zero carbon footprint by 2050.

Minor Capital Request Items

As in previous biennial requests, our Minor Works Preservation and Minor Works Program omnibus categories are for requests for projects ranging in size from \$25,000 to \$2,000,000.

Preservation – These projects include facility preservation, health, safety and code compliance, and infrastructure renewal. Many of the projects have been identified in Western's Facilities Management Backlog Reduction Plan or by departmental critical need.

Program - Programmatic Minor Works projects have not received funding in the last several biennia, consequently many of the prior biennia project requests resurface every two years with even more dire conditions and need of funding than before. While funding has been lacking in recent years, we have reason to believe that in this biennium Western will be more successful in receiving some funding for its Programmatic priorities. One of the top institutional priorities is the expansion of the Ethnic Student Center and multicultural services for the campus in partnership with the student government. The omnibus Programmatic projects include access improvements, correction of safety hazards, disabled access, security of physical assets and technology enhancements.

These projects are critical to our on-going capital program. The entire listing of minor works requests recommended for the 2017-2019 biennium can be found at <http://www.wvu.edu/wwuarchitect/>