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October 16, 2007

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

Dear Governor Gregoire:

It is my privilege to submit to you Western's 2008 supplemental capital budget request. This will be the last capital request I will be making and working for as President of Western Washington University. I am confident you know that I have carefully marshaled our requests so that we have been able to serve the state in its quest for quality education. This year's request is no different and I ask for your support so we can continue to support your initiatives and move forward. Our request is propelled by several factors:

- Western's critical need to stay on track with our overall expansion of access and orderly phased development throughout campus;
- our immediate need to provide a safe campus that is capable of communicating messages in many formats throughout campus in the case of an emergency;
- the rapidly accelerating development efforts at the former Georgia-Pacific property on Bellingham's Waterfront and supporting Western's plans there; and
- the critical need to expand Western's Child Care Development Center to help deal with increased child care demand, which directly impacts successful recruitment and retention of a talented and diverse faculty, staff and student body.

The following is a more detailed description of the projects the Board of Trustees determined were crucial to put forward in this capital supplemental budget request:

1) Parks Hall Ground Floor Renovation: \$4,700,000
Request

The Parks Hall Ground Floor Renovation project provides for effective reuse and adaptation of much needed growth space for the expansion of the College of Business and Economics. Parks Hall was completed in 1983 and the only significant work to the building was restoration back to its original condition after the Parks Hall fire in 2002. The College of Business and Economics currently resides on the top three floors of the Parks Hall Building and due to lack of space, some faculty and classrooms are located elsewhere on campus. Once the Academic Instructional Center (AIC) is complete and

the department of Communication Sciences and Disorders relocates, the entire ground floor will be available for renovation into much needed classrooms, faculty offices and computer labs which will allow the College of Business and Economics to reside in one space on campus.

The renovation of Parks Hall was originally scheduled to immediately follow the completion of the AIC in summer of 2008. This is a top priority item for WWU and was the number 5 ranked priority project in the COP's priority ranking. The full funding for this project was approved by OFM and the Governor's Office for the 2007-2009 biennium as part of the \$16,000,000 request for Aggregated Intermediate Projects. The funding was then reduced by the legislature to \$11,000,000 and the \$5,000,000 was redirected for Equipment and Furnishings for the AIC.

2) Safe Campus Initiative – Distributed Antenna System Project: \$3,926,000 Request

The University requires a level of response to more effectively alert, respond and manage emergency situations. This level of response requires significant investment in the infrastructure to distribute radio frequency signals on campus. Currently, cell phone, wireless computers and business related two-way radios are only functional in certain areas of campus and buildings. This request implements a system to distribute signals to all areas of buildings including basements and utility tunnels as well as exterior areas of campus including roadways, parking lots and public spaces.

In light of the tragedy at Virginia Tech University and Washington's own tragedy at the University of Washington, WWU immediately began an evaluation of our notification, prevention and response abilities. We have implemented the first phase of notification through text messaging; acquired a large steam whistle for emergency use; participated in 'active shooter' drills; and reevaluated and improved our procedures to identify and counsel students before a situation escalates. In response to your interest in safe campuses, interest from the legislative members, and working with the Council of Presidents, we have submitted supplemental budget requests on both the operating and capital side to improve our abilities.

Through our review of emergency procedures and testing, it became painfully obvious that even the best notification system for emergencies becomes irrelevant if the message is not received. This is especially true for technologies that depend upon some type of radio frequency (RF) distribution (cell phones, public safety radios, network access, etc.). Because of the topology of the Western campus and the normal difficulty of RF signals to penetrate buildings, utility tunnels, basements, etc., we found that not all areas of campus could receive emergency signals. Our current procedures require us to select the best method to notify students, staff and faculty of emergency situations with safety instructions. This request implements a system to distribute signals to all areas of buildings including basements and utility tunnels as well as exterior areas of campus

including roadways, parking lots, and public spaces. The system would enhance all RF signals including cell phones, wireless computing and business related two-way radios.

3) Academic Center at Bellingham Waterfront Request

\$6,300,000

WWU proposes to purchase up to 12-acres of land from the Port of Bellingham to establish an academic center that will be integral to a 137-acre redevelopment of the waterfront. The acquisition will permit the University to expand enrollment; provide and enhance significant research opportunities in partnership with federal and state agencies; and provide community based educational and public services that are limited on the main campus.

Western's ability to expand enrollment, academic and research programs on its main campus is significantly constrained by limited space in an area surrounded by intense residential development. Participation in the redevelopment of the Bellingham waterfront will permit the University to be a major partner in the revitalization of an important community resource as well as to establish a major center for instruction and research programs that are consistent with and stimulate economic and cultural development for the region.

4) Child Development Center Expansion: Request

\$925,000

The WWU Child Development Center (CDC) is a model program that achieves multiple state-wide and strategic goals: to provide additional quality Early Childhood Education opportunities as called for in the Governor's "Washington Learns" document, to serve as a recruitment and retention tool for WWU faculty and staff, to provide cost-effective child care and parent learning opportunities for the changing demographic student body who otherwise might not be able to attend college, and to increase learning opportunities for future early childhood educators (students in the Woodring College of Education).

With the retirement of an aging faculty and staff, the hiring of younger professionals, the growth of student enrollment, and the shifting demographics toward at-risk and underrepresented populations, demand for campus childcare has reached a critical state. Only two spaces have been added to the capacity of the CDC since 1996 (from 54 to 56) when consultants Burud & Associates studied WWU childcare and recommended the University secure additional funding sources and enlarge capacity.

Capacity has been a long-standing need; no other funding has been available to expand the physical capacity of the CDC by 25%. University Residences and the Associated Students have already been fully tapped for ongoing operating support; state funding is needed for both construction and program expansion (see the 2008 Supplemental


Governor Gregoire
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Operating Request) to enable the University to keep parent fees affordable and provide quality staffing.

The addition of a class lab to Western's CDC will resolve a critical need based on increased faculty, staff and student childcare demand as well as better serve student learning.

Thank you for your continuing and strong commitment to public higher education and your support of Western Washington University. We stand ready to answer your questions and to help you however possible.

Sincerely,

A handwritten signature in cursive script that reads "Karen W. Morse".

Karen W. Morse
President

WESTERN WASHINGTON UNIVERSITY

2008 SUPPLEMENTAL CAPITAL BUDGET REQUEST

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C1 - Ten Year Capital Program Summary

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

<u>Agency Priority</u>	<u>Project by Fund/Appropriation Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Reappropriation 2007-09</u>	<u>New Appropriation 2007-09</u>	<u>Estimated 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>
Project Class: Program									
1	2009-2-001 Parks Hall Ground Floor Renovation 057-1 State Bldg Constr-State	4,700,000			4,700,000				
2	2009-2-002 Distributed Antenna System Project 057-1 State Bldg Constr-State	3,926,000			3,926,000				
3	2009-2-004 Academic Center at Bellingham Waterfront 057-1 State Bldg Constr-State	6,300,000			6,300,000				
4	2009-2-003 Child Development Center Expansion 057-1 State Bldg Constr-State	925,000			925,000				
Total: Program		15,851,000	0	0	15,851,000	0	0	0	0
Total Fund Summary									
057-1 State Bldg Constr-State		15,851,000			15,851,000				
Total		15,851,000	0	0	15,851,000	0	0	0	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

Project Number: 2009-2-001 **Agency Priority:** 1

Project Title: Parks Hall Ground Floor Renovation

Description

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

Project was requested in a previous biennium: Yes Previous Project ID: 2008-2-099
 Compliant with Growth Management Act: Yes

Project Published Summary:

The Parks Hall Ground Floor Renovation provides for the effective reuse and adaptation of much needed growth space for the College of Business and Economics. This project was approved as part of a group of Intermediate projects by the Governor and OFM as part of the 2007-2009 Capital Budget Request. However, a legislative redirection of funding decreased the funding for the group of Intermediate projects and this project had to be delayed.

Project Description:

The ground floor of Parks Hall will be vacated in the summer of 2008 as the current occupants move to the new AIC building. The College of Business and Economics is currently housed in the top 3 floors of Parks Hall and due to lack of space, has offices and classrooms outside of Parks Hall. This renovation will allow CBE to expand into this much needed space with the additions of classrooms, offices and computer labs.

Operating Impact

Fund Code	Fund Title	Estimated Total	Expenditures				2017-2019
			2009-2011	2011-2013	2013-2015	2015-2017	
	Annual Average FTEs	0.1	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	263,000	13,100	54,400	59,400	64,900	71,200
	Total Funds	263,000	13,100	54,400	59,400	64,900	71,200

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2007-09 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
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			
		2009-11	2011-13	2013-15	2015-17
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

Project Number: 2009-2-001 **Agency Priority:** 1

Project Title: Parks Hall Ground Floor Renovation

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	13,252	13,252	0
Net Square Feet	8,000	8,000	0
Efficiency	60.4 %	60.4 %	0.0 %
Escalated MACC Cost per Sq. Ft.	151	151	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	09/01/2008	05/01/2009
Construction	08/01/2009	04/01/2010

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	1,455,000	31.0%
Pre-Schematic Design Services		
A/E Basic Design Services	154,000	3.3%
A/E Extra Services/Reimbursables	841,000	17.9%
Other Services	267,000	5.7%
Design Services Contingency	193,000	4.1%
Construction	2,498,000	53.1%
MACC - Primary	2,003,000	42.6%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	301,000	6.4%
Sales Tax	194,000	4.1%
Other	747,000	15.9%
Acquisition		
Equipment	232,000	4.9%
Equipment Tax	19,000	0.4%
Artwork	9,000	0.2%
Agency Project Administration	318,000	6.8%
Other	169,000	3.6%

TOTAL ESCALATED COST 4,700,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY:	WWU	Analysis Date:	9/20/2007
PROJECT NAME:	Parks Hall Ground Floor Renovation	Analysis By:	R. Benner
PROJECT NUMBER:	2009-2-001	Contact Phone #:	650-3550
LOCATION:	Bellingham, Washington		

STATISTICS:	Primary	Secondary
Gross Square Feet	13,252	
Net Square Feet	8,000	
Efficiency	60%	0%
Estimated Cost per S.F.	151	0
Building Type:	Other Schedule B projects	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	11.46%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):		
2. Design (mm-yyyy):	Sep-2008	May-2009
3. Construction (mm-yyyy):	Aug-2009	Apr-2010
5. Construction Duration (in Months):	8	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Project Cost Summary	
Primary MACC (escalated):	\$2,003,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$4,268,778
Escalated Project Total:	\$4,700,000

Includes Formula Overrides:	Yes
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Contingency Rate:	15.00%
Management Reserve:	0.00%
Tax Rate:	8.40%
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					
INSERT <--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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0769	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$141,916		\$141,916		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$141,916			1.0875	\$154,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$40,000				
b. Geotechnical Investigation	\$0				
c. Commissioning	\$40,000				
d. Site Survey	\$0				
e. Testing	\$85,000				
f. Energy Conservation Report	\$0				
g. Voice/Data Consultant	\$30,000				
h. VE Participation & Implementation	\$17,500				
i. Constructability Review Participation	\$30,000				
j. Environmental Mitigation Services (EIS)	\$0				
k. Landscape Consultant	\$0				
l. As-Building	\$40,000				
m. Acoustical Consultant	\$30,000				
n. Alternate Cost Studies	\$85,000				
o. Travel & Per Diem	\$35,000				
p. Renderings, Presentations, & Models	\$12,500				
q. Document Reproduction	\$7,500				
r. Advertising	\$3,000				
s. Cost Consultant	\$85,000				
t. Electronics/AV Consultant	\$30,000				
u. Elevator Consultant	\$17,500				
v. Hazmat Consultant	\$65,000				
w. Wind Tunnel Consultant					
x. Lab Consultant					
y. Interior Design Consultant	\$40,000				
z. Security Consultant					
aa. Energy/LCCA Consultant					

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
ab. Value Engineering Consultant	\$40,000				
ac. Constructability Review Consultant	\$40,000				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$773,000			1.0875	\$841,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$63,759		\$63,759		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$85,000				
d. Commissioning and Training	\$40,000				
e. On-Site Rep.	\$50,000				
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$238,759			1.1174	\$267,000
5 Design Services Contingency					
a. 15.00%	\$173,051		\$173,051		
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Design Services Contingency	\$173,051			1.1174	\$193,000
Total: Consultant Services	\$1,326,726				\$1,455,000
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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.1064	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation					
c. Parking Mitigation	\$245,000				
d. Stormwater Retention/Detention					
e. Wetland Mitigation					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$245,000			1.1064	\$271,000
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. Construction w/o equipment	\$1,550,000				
r. Equipment	\$0				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$1,550,000			1.1174	\$1,732,000
Maximum Allowable Construction Cost (MACC) - Primary	\$1,795,000				\$2,003,000
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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$0			1.1174	\$0

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
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	15.00%	\$269,250	\$269,250		
c.						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Construction Contingencies		\$269,250		1.1174	\$301,000
7	Sales Tax	8.40%	\$173,397	\$173,397		
a.						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$173,397		1.1174	\$194,000
Total: Construction Contracts			\$2,237,647			\$2,498,000
D.	EQUIPMENT					
1	E10 - Equipment		\$207,500			
2	E20 - Furnishings					
3	F10 - Special Construction					
4						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Equipment		\$207,500		1.1174	\$232,000
99	Sales Tax	8.40%	\$17,430	\$17,430		
100						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$17,430		1.1174	\$19,000
Total: Equipment			\$224,930			\$251,000
E.	ARTWORK					
1	Project Artwork		\$8,975	\$8,975		
2	Higher Education Artwork		N/A	N/A		
3						
INSERT	<--Double-Click Here to Insert a Row					
Total: Artwork			\$8,975		1.0000	\$9,000
F.	OTHER COSTS					
1	Mitigation Costs					
2	Hazardous Material Remediation/Removal					
3	Physical Plant Support		\$75,000			
4	Building Permit/Plan Review		\$77,500			
INSERT	<--Double-Click Here to Insert a Row					
Total: Other Costs			\$152,500		1.1064	\$169,000
G.	PROJECT MANAGEMENT					
1	Agency Project Management		\$318,000	\$318,000	\$318,026	
2						
INSERT	<--Double-Click Here to Insert a Row					
Total: Project Management			\$318,000		1.0000	\$318,000
GRAND TOTAL			\$4,268,778			\$4,700,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

Project Number: 2009-2-002 **Agency Priority:** 2

Project Title: Distributed Antenna System Project

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: Whatcom
 OFM Priority: Safety of People and Property Legislative District: 040

Project was requested in a previous biennium: Yes Previous Project ID: 2008-2-101
 Compliant with Growth Management Act: Yes

Project Published Summary:

To support WWU's Safe Campus Initiatives, this request implements a system to distribute signals to all areas of buildings including basements and utility tunnels as well as exterior areas of campus including roadways, parking lots, and public spaces.

Project Description:

The Distributed Antenna System project will install campus wide antenna systems to support, distribute and enhance radio frequency signals for wireless computers, cell phones and business related two-way radios as a part of our Safe Campus Initiatives. Currently there are many areas throughout campus including basements and utility tunnels as well as exterior areas of campus such as roadways, parking lots and public spaces where signals are lost. This will allow WWU, in the event of an emergency, to push critical information out to all corners of our campus.

Operating Impact

Fund Code	Fund Title	Estimated Total	Estimated				
			2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
001-1	General Fund-State	829,900	67,100	182,800	187,900	193,200	198,900
	Total Funds	829,900	67,100	182,800	187,900	193,200	198,900

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2007-09 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,926,000				3,926,000
	Total Funds	3,926,000	0	0	0	3,926,000

Fund Code	Fund Title	Future Fiscal Periods			
		2009-11	2011-13	2013-15	2015-17
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

Project Number: 2009-2-002 **Agency Priority:** 2

Project Title: Distributed Antenna System Project

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	09/01/2008	05/01/2009
Construction	07/01/2009	10/01/2009

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	457,000	11.6%
Pre-Schematic Design Services		
A/E Basic Design Services	194,000	4.9%
A/E Extra Services/Reimbursables	103,000	2.6%
Other Services	100,000	2.5%
Design Services Contingency	60,000	1.5%
Construction	3,176,000	80.9%
MACC - Primary	2,548,000	64.9%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	382,000	9.7%
Sales Tax	246,000	6.3%
Other	293,000	7.5%
Acquisition		
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration	254,000	6.5%
Other	39,000	1.0%

TOTAL ESCALATED COST 3,926,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY:	WWU	Analysis Date:	10/3/2007
PROJECT NAME:	Distributed Antenna System Supplemental Version	Analysis By:	R. Benner
PROJECT NUMBER:	2009-2-002	Contact Phone #:	650-3550
LOCATION:	Bellingham, Washington		

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?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	11.22%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):		
2. Design (mm-yyyy):	Sep-2008	May-2009
3. Construction (mm-yyyy):	Jul-2009	Oct-2009
5. Construction Duration (in Months):	3	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Project Cost Summary	
Primary MACC (escalated):	\$2,548,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$3,573,026
Escalated Project Total:	\$3,926,000

Includes Formula Overrides:	Yes
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Contingency Rate:	15.00%
Management Reserve:	0.00%
Tax Rate:	8.40%
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					
INSERT <--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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0769	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$178,003		\$178,003		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$178,003			1.0875	\$194,000
3 Extra Services					
a. Civil Design (Above Basic Services)					
b. Geotechnical Investigation					
c. Commissioning					
d. Site Survey	\$5,000				
e. Testing	\$0				
f. Testing	\$15,000				
g. Energy Conservation Report	\$0				
h. Voice/Data Consultant	\$15,000				
i. VE Participation & Implementation	\$0				
j. Constructability Review Participation	\$0				
k. Environmental Mitigation Services (EIS)	\$0				
l. Landscape Consultant	\$0				
m. As-Building	\$10,000				
n. Acoustical Consultant	\$0				
o. Alternate Cost Studies	\$20,000				
p. Travel & Per Diem	\$10,000				
q. Renderings, Presentations, & Models					
r. Document Reproduction	\$2,500				
s. Advertising	\$2,000				
t. Cost Consultant					
u. Electronics/AV Consultant					
v. Elevator Consultant					
w. Hazmat Consultant	\$15,000				
x. Wind Tunnel Consultant					
y. Lab Consultant					
z. Interior Design Consultant					
aa. Security Consultant					
Energy/LCCA Consultant					

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
ab. Value Engineering Consultant					
ac. Constructability Review Consultant					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$94,500			1.0875	\$103,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$79,972		\$79,972		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$0				
d. Commissioning and Training	\$10,000				
e. On-Site Rep.	\$0				
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$89,972			1.1078	\$100,000
5 Design Services Contingency					
a. 15.00%	\$54,371		\$54,371		
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Design Services Contingency	\$54,371			1.1078	\$60,000
Total: Consultant Services	\$416,846				\$457,000
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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.1037	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation					
c. Parking Mitigation					
d. Stormwater Retention/Detention					
e. Wetland Mitigation					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$0			1.1037	\$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. Construction w/o equipment	\$2,300,000				
r. Equipment	\$0				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$2,300,000			1.1078	\$2,548,000
Maximum Allowable Construction Cost (MACC) - Primary	\$2,300,000				\$2,548,000
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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$0			1.1078	\$0

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
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	15.00%	\$345,000	\$345,000		
c.						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Construction Contingencies		\$345,000		1.1078	\$382,000
7	Sales Tax	8.40%	\$222,180	\$222,180		
a.						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$222,180		1.1078	\$246,000
Total: Construction Contracts			\$2,867,180			\$3,176,000
D.	EQUIPMENT					
1	E10 - Equipment					
2	E20 - Furnishings					
3	F10 - Special Construction					
4						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Equipment		\$0		1.1078	\$0
99	Sales Tax	8.40%	\$0	\$0		
100						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$0		1.1078	\$0
Total: Equipment			\$0			\$0
E.	ARTWORK					
1	Project Artwork		N/A	N/A		
2	Higher Education Artwork		N/A	N/A		
3						
INSERT	<--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	Physical Plant Support		\$35,000			
4	Building Permit/Plan Review					
INSERT	<--Double-Click Here to Insert a Row					
Total: Other Costs			\$35,000		1.1037	\$39,000
G.	PROJECT MANAGEMENT					
1	Agency Project Management		\$254,000	\$254,000	\$254,447	
2						
INSERT	<--Double-Click Here to Insert a Row					
Total: Project Management			\$254,000		1.0000	\$254,000
GRAND TOTAL			\$3,573,026			\$3,926,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

Project Number: 2009-2-004 **Agency Priority:** 3

Project Title: Academic Center at Bellingham Waterfront

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Acquisition - Land County: Whatcom
 OFM Priority: Economic Vitality Legislative District: 040

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

Project Published Summary:

WWU proposes to purchase a 12-acre parcel of land from the Port of Bellingham to establish an academic center that will be integral to a 137-acre redevelopment of the waterfront. The acquisition will permit the University to expand enrollment; provide and enhance significant research opportunities in partnership with federal and state agencies; and provide community based educational and public services that are limited on the main campus.

Project Description:

Western's ability to expand enrollment, academic and research programs on its main campus is significantly constrained by limited space in an area surrounded by intense residential development. Participation in the redevelopment of the Bellingham waterfront will permit the University to be a major partner in the revitalization of an important community resource as well as to establish a major center for instruction and research programs that are consistent with and stimulate economic and cultural development for the region.

The Port of Bellingham has agreed to, and is implementing, a comprehensive cleaning of the entire 137-acre waterfront development area so that it will meet or exceed State of Washington Department of Ecology standards. In addition, an Environmental Impact Study (EIS) is currently underway, funded by the Port, and rezoning by the City of Bellingham will take place to ensure that real estate development for educational purposes may take place on the site. Once the Waterfront Master Plan and EIS are complete, compliancy with the Growth Management Act is expected.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2007-09 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,300,000				6,300,000
	Total Funds	6,300,000	0	0	0	6,300,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

Project Number: 2009-2-004 **Agency Priority:** 3

Project Title: Academic Center at Bellingham Waterfront

Fund Code	Fund Title	Future Fiscal Periods			
		2009-11	2011-13	2013-15	2015-17
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	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>
Predesign		
Design	09/01/2008	12/01/2008
Construction	01/01/2009	06/01/2009

Cost Summary

Consultant Services

Pre-Schematic Design Services
 A/E Basic Design Services
 A/E Extra Services/Reimbursables
 Other Services
 Design Services Contingency

Total Escalated Cost % of Project

Construction

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

Other	6,300,000	100.0%
Acquisition	6,111,000	97.0%
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration	189,000	3.0%
Other		

TOTAL ESCALATED COST 6,300,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY:	WWU	Analysis Date:	10/10/2007
PROJECT NAME:	Academic Center at Bellingham Waterfront	Analysis By:	R. Benner
PROJECT NUMBER:	2009-2-004	Contact Phone #:	360-650-3550
LOCATION:	Bellingham, Washington		

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:	0.00%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):		
2. Design (mm-yyyy):	Sep-2008	Dec-2008
3. Construction (mm-yyyy):	Jan-2009	Jun-2009
5. Construction Duration (in Months):	6	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Project Cost Summary	
Primary MACC (escalated):	\$0
Secondary MACC (escalated):	\$0
Current Project Total:	\$6,300,000
Escalated Project Total:	\$6,300,000

Includes Formula Overrides:	No
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Contingency Rate:	0.00%
Management Reserve:	0.00%
Tax Rate:	8.40%
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 Land Acquisition	\$6,111,000				
INSERT <--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$6,111,000			1.0000	\$6,111,000

B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study					
d.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0769	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$0		\$0		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$0			1.0809	\$0
3 Extra Services					
a. Civil Design (Above Basic Services)	\$0				
b. Geotechnical Investigation	\$0				
c. Commissioning	\$0				
d. Site Survey	\$0				
e. Testing	\$0				
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. As-Building	\$0				
m. Acoustical Consultant	\$0				
n. Alternate Cost Studies	\$0				
o. Travel & Per Diem	\$0				
p. Renderings, Presentations, & Models	\$0				
q. Document Reproduction	\$0				
r. Advertising	\$0				
s. Cost Consultant	\$0				
t. Electronics/AV Consultant	\$0				
u. Elevator Consultant	\$0				
v. Hazmat Consultant	\$0				
w. Wind Tunnel Consultant	\$0				
x. Lab Consultant	\$0				
y. Interior Design Consultant	\$0				
z. Security Consultant	\$0				
aa. Energy/LCCA Consultant	\$0				

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
ab. Value Engineering Consultant	\$0				
ac. Constructability Review Consultant	\$0				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$0			1.0809	\$0
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$0		\$0		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$0				
d. Commissioning and Training	\$0				
e. On-Site Rep.	\$0				
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$0			1.0956	\$0
5 Design Services Contingency 0.00%	\$0		\$0		
a.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Design Services Contingency	\$0			1.0956	\$0
Total: Consultant Services	\$0				\$0
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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.0876	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation					
c. Parking Mitigation					
d. Stormwater Retention/Detention					
e. Wetland Mitigation					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$0			1.0876	\$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. Construction w/o equipment	\$0				
r. Equipment	\$0				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$0			1.0956	\$0
Maximum Allowable Construction Cost (MACC) - Primary	\$0				\$0
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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$0			1.0956	\$0

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
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	0.00%	\$0	\$0		
c.						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Construction Contingencies		\$0		1.0956	\$0
7	Sales Tax	8.40%	\$0	\$0		
a.						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$0		1.0956	\$0
Total: Construction Contracts			\$0			\$0
D.	EQUIPMENT					
1	E10 - Equipment					
2	E20 - Furnishings					
3	F10 - Special Construction					
4						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Equipment		\$0		1.0956	\$0
99	Sales Tax	8.40%	\$0	\$0		
100						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$0		1.0956	\$0
Total: Equipment			\$0			\$0
E.	ARTWORK					
1	Project Artwork		N/A	\$0	N/A	
2	Higher Education Artwork		N/A		N/A	
3						
INSERT	<--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	Physical Plant Support		\$0			
4	Building Permit/Plan Review		\$0			
INSERT	<--Double-Click Here to Insert a Row					
Total: Other Costs			\$0		1.0876	\$0
G.	PROJECT MANAGEMENT					
1	Agency Project Management		\$0	\$0	\$0	
2	3% PM Fee		\$189,000			
INSERT	<--Double-Click Here to Insert a Row					
Total: Project Management			\$189,000		1.0000	\$189,000
GRAND TOTAL			\$6,300,000			\$6,300,000

NOTES

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

Project Number: 2009-2-003 **Agency Priority:** 4
Project Title: Child Development Center Expansion

Description

Project Class: 2 Program City: Bellingham
 Type of Project: Program (Minor Works) County: Whatcom
 OFM Priority: Mobility of People, Goods & Services Legislative District: 040

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

Project Published Summary:

The addition of a classroom lab to Western's Child Development Center will resolve a critical need based on increased Faculty, Staff and Student child care demand as well as better serve student learning . This addition would allow the Center to expand its capacity by 25%, adding the ability to serve an additional 12 to 15 children.

Project Description:

The WWU Child Development Center (CDC) provides a four-fold benefit for the University. It provides quality early childhood education to children, aids in the successful recruitment and retention of a talented and diverse faculty and staff, supports the success of student parents and provides a program where future Early Childhood Educators can develop effective teaching skills. There are 68 children on the current waiting list indicating an inability to fulfill the needs of this program. The immediate need is to serve more children on behalf of existing and future student, faculty and staff and better serve student learning with an additional classroom lab. There is no State operating impact because maintenance and utility costs are paid by the university auxiliary program, University Residences.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2007-09 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	925,000				925,000
	Total Funds	925,000	0	0	0	925,000

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 380 Western Washington University
Version: SS Agency Supplemental Submittal 2008

Project Number: 2009-2-003 **Agency Priority:** 4

Project Title: Child Development Center Expansion

Fund Code	Fund Title	Future Fiscal Periods			
		2009-11	2011-13	2013-15	2015-17
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	2,000	2,000	0
Net Square Feet	1,200	1,200	0
Efficiency	60.0 %	60.0 %	0.0 %
Escalated MACC Cost per Sq. Ft.	250	250	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	09/01/2008	05/01/2009
Construction	07/01/2009	12/01/2009

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	231,000	25.0%
Pre-Schematic Design Services		
A/E Basic Design Services	36,000	3.9%
A/E Extra Services/Reimbursables	96,000	10.4%
Other Services	78,000	8.4%
Design Services Contingency	21,000	2.3%
Construction	596,000	64.4%
MACC - Primary	500,000	54.1%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	50,000	5.4%
Sales Tax	46,000	5.0%
Other	98,000	10.6%
Acquisition		
Equipment		
Equipment Tax		
Artwork	2,000	0.2%
Agency Project Administration	57,000	6.2%
Other	39,000	4.2%

TOTAL ESCALATED COST

925,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY: WWU
PROJECT NAME: Child Development Center Expansion
PROJECT NUMBER: 2009-2-003
LOCATION: Bellingham Washington

Analysis Date: 10/5/2007
Analysis By: R. Benner
Contact Phone #: 360-650-3550

STATISTICS:	Primary	Secondary
Gross Square Feet	2,000	
Net Square Feet	1,200	
Efficiency	60%	0%
Estimated Cost per S.F.	250	0
Building Type:	Day Care Facilities	
Is project a remodel?	No	No
A/E Fee Class	B	
A/E Fee Percentage:	10.66%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):		
2. Design (mm-yyyy):	Sep-2008	May-2009
3. Construction (mm-yyyy):	Jul-2009	Dec-2009
5. Construction Duration (in Months):	6	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Project Cost Summary	
Primary MACC (escalated):	\$500,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$840,235
Escalated Project Total:	\$925,000

Includes Formula Overrides: Yes

Contingency Rate:	10.00%
Management Reserve:	0.00%
Tax Rate:	8.40%
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					
INSERT <--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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0769	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$33,092		\$33,092		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$33,092			1.0875	\$36,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$10,000				
b. Geotechnical Investigation	\$10,000				
c. Commissioning	\$5,000				
d. Site Survey	\$5,000				
e. Testing	\$10,000				
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	\$5,000				
l. As-Building	\$2,500				
m. Acoustical Consultant	\$0				
n. Alternate Cost Studies	\$10,000				
o. Travel & Per Diem	\$10,000				
p. Renderings, Presentations, & Models	\$0				
q. Document Reproduction	\$2,500				
r. Advertising	\$3,000				
s. Cost Consultant	\$10,000				
t. Electronics/AV Consultant	\$0				
u. Elevator Consultant	\$0				
v. Hazmat Consultant	\$5,000				
w. Wind Tunnel Consultant					
x. Lab Consultant					
y. Interior Design Consultant	\$0				
z. Security Consultant					
aa. Energy/LCCA Consultant					

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
ab. Value Engineering Consultant	\$0				
ac. Constructability Review Consultant	\$0				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$88,000			1.0875	\$96,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$14,867		\$14,867		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing	\$15,000				
d. Commissioning and Training	\$5,000				
e. On-Site Rep.	\$35,000				
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$69,867			1.1119	\$78,000
5 Design Services Contingency					
a.					
10.00%	\$19,096		\$19,096		
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Design Services Contingency	\$19,096			1.1119	\$21,000
Total: Consultant Services	\$210,055				\$231,000
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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.1037	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation					
c. Parking Mitigation					
d. Stormwater Retention/Detention					
e. Wetland Mitigation					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$0			1.1037	\$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. Construction w/o equipment	\$450,000				
r. Equipment	\$0				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$450,000			1.1119	\$500,000
Maximum Allowable Construction Cost (MACC) - Primary	\$450,000				\$500,000
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.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$0			1.1119	\$0

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
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%	\$45,000	\$45,000		
c.						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Construction Contingencies		\$45,000		1.1119	\$50,000
7	Sales Tax	8.40%	\$41,580	\$41,580		
a.						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$41,580		1.1119	\$46,000
Total: Construction Contracts			\$536,580			\$596,000
D.	EQUIPMENT					
1	E10 - Equipment					
2	E20 - Furnishings					
3	F10 - Special Construction					
4						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Equipment		\$0		1.1119	\$0
99	Sales Tax	8.40%	\$0	\$0		
100						
INSERT	<--Double-Click Here to Insert a Row					
	SubTotal: Sales Tax		\$0		1.1119	\$0
Total: Equipment			\$0			\$0
E.	ARTWORK					
1	Project Artwork		\$2,000	\$2,000	\$2,250	
2	Higher Education Artwork		N/A		N/A	
3						
INSERT	<--Double-Click Here to Insert a Row					
Total: Artwork			\$2,000		1.0000	\$2,000
F.	OTHER COSTS					
1	Mitigation Costs					
2	Hazardous Material Remediation/Removal					
3	Physical Plant Support		\$25,000			
4	Building Permit/Plan Review		\$10,000			
INSERT	<--Double-Click Here to Insert a Row					
Total: Other Costs			\$35,000		1.1037	\$39,000
G.	PROJECT MANAGEMENT					
1	Agency Project Management		\$56,600	\$56,600	\$56,823	
2						
INSERT	<--Double-Click Here to Insert a Row					
Total: Project Management			\$56,600		1.0000	\$57,000
GRAND TOTAL			\$840,235			\$925,000

NOTES